

AMAJUBA DISTRICT MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018

TABLE OF CONTENTS

1. Legislative Framework
2. SDBIP Layers
3. 2017/2018 SDBIP Adoption Process
4. Submission of the SDBIP 2017/2018 by the Accounting Officer to the Mayor
5. Approval of the SDBIP 2017/2018 by the Mayor

Annexures:

- A:** ADM Top Layer SDBIP – Output Key Performance Indicators
- B:** Monthly projections of revenue collected by each source
- C:** Monthly projections of operating expenditure by each vote
- D:** Monthly projections of capital expenditure revenue collected by each vote
- E:** uThukela Water (Pty) Ltd SDBIP

1. LEGISLATION FRAMEWORK

According to the Municipal Finance Act, 56 of 2003 (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan (SDBIP)' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- Projections for each month of-
 - Revenue to be collected, by source; and
 - Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter

Section 53(1)(c)(ii) of the MFMA stipulates that the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the budget. Section 69(3)(a) further states that the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the Mayor a draft service delivery and budget implementation plan for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers.

Section 53(3)(a)(b) of the MFMA further states that the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the SDBIP; and that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province. Section 54(1)(a)(b)(c) of the MFMA states that on receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the Mayor must consider the statement or report; check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 of the MFMA on SDBIP suggests that "the SDBIP provides the vital link between the Mayor, council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community to assess performance towards achieving intended goals and strategic objectives.

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

2. SDBIP LAYERS

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan.

The Amajuba District Municipality (ADM) SDBIP is structured into two layers:

- the top layer SDBIP
- the middle layer SDBIP

As required by legislation, both SDBIPs consist of service delivery performance targets and performance indicators for each quarter, the monthly projections of revenue collected by each source, the monthly projections of operating expenditure by each vote, and the monthly projections of capital expenditure revenue collected by each vote.

Top layer SDBIP

- The top layer SDBIP deals with output key performance indicators (KPI) with quarterly performance targets. The output KPIs are derived from senior managers who are the head of departments and are directly accountable to the municipal manager.
- Top Management is held accountable for the implementation of the consolidated projects with output KPIs; as such the output KPIs are stated in the top layer SDBIP form part of the performance plan and agreement of the municipal manager and the senior managers directly accountable to the municipal manager (MFMA Section 53(3)(a)(b)).
- The top layer SDBIP is assessed on a quarterly basis.
- It is the top layer SDBIP which must be approved by the Mayor within 28 days after budget approval (MFMA Section 53(1)(c)(ii)).
- It is the top layer SDBIP which is made public for community members to view and/or make their comments.
- It is the top layer SDBIP which will only be amended by approval of the Council (MFMA Section 54(1)(c)).
- The municipal manager and senior managers directly accountable to the municipal manager are required to keep a portfolio of evidence (PoE) files which must be submitted to the municipal manager on a quarterly basis for performance assessment and auditing requirements.

Middle layer SDBIP

- The middle layer deals with activity or process indicators with monthly and/ or quarterly performance targets. The activity or process key performance indicators (KPI) are derived from respective departmental units heads.
- The middle layer SDBIP is a management tool for senior management and need not be made public and is a separate document for each departmental units.
- The middle layer SDBIP will be assessed on a monthly basis. Each Unit will be required to keep a portfolio of evidence (PoE) files which will be monitored and evaluated by the relevant senior manager on a monthly basis and on a quarterly basis

the PoE files must be provided to the municipal manager with the top layer SDBIP PoE files.

uThukela Water (Pty) Ltd SDBIP

The ADM is a Water Service Authority (WSA) and has an entity that provides support with water services wherever required to do so. Some of the core functions of uThukela Water (UTW) as a Water Services Provide (WSP) are as follows:

- supply access to a sustainable safe drinking to all communities within Amajuba district;
- provide bulk water services and related environmental services.


The ADM met with uThukela Water in order to ensure alignment of the SDBIPs. The ADM will monitor and evaluate performance of uThukela based on the UTW SDBIP attached.

3. 2017/2018 SDBIP ADOPTION PROCESS

- The Amajuba District Municipality 2017/2018 Budget approved by Council on 30 May 2017; therefore, the Accounting Officer must submit to the Mayor the draft SDBIP 2017/2018 no later than 12 June 2017 (MFMA Section 69(3)(a))
- The Amajuba District Municipality Final SDBIP 2017/2018 must be approved by the Mayor no later than 27 June 2017 (Section 53(1)(c)(ii)).

4. SUBMISSION OF THE SDBIP 2017/2018 BY THE ACCOUNTING OFFICER TO THE MAYOR

The SDBIP, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.



Mr SR Zwane
Municipal Manager

20/06/2017

Date

5. APPROVAL OF THE SDBIP 2017/2018 BY THE MAYOR

The SDBIP is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA.



Cllr Dr MG Ngubane
His Worship, the Mayor

27/06/2017

Date

Annexure A

ADM Top Layer SDBIP – Output Key Performance Indicators

Corporate Services

PERFORMANCE INDICATORS - CORPORATE SERVICES 2017/2018

KPA 1: Basic Service Delivery = Weighting of 0%																		
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification	
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget		
KPA 2: Municipal Institutional Development & Transformation = Weighting of 45%																		
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification	
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget		
CORPS 2.1	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal governance and administration processes and systems and functionality thereof	Development of Corps Business Plan	Inst.	Business Plan (B/p) submitted to Portfolio Committee (PoCo) by date	Date	Quarter 1	Jul-2016	Submit B/p to PoCo by 31 August 2017	-	-	-	-	-	-	-	Corps B/P, PoCo agenda, Minutes, Attendance Register	
CORPS 2.2			Corporate Services (CORPS) Non-Financial and Financial Reporting	Inst.	Corporate Services Quarterly Progress report submitted to MM by the 7th day end of quarter	Date	Quarterly	4 reports	Submit 4 CORPS reports to MM by 7th day end of quarter	Submit 1 CORPS report to MM by 7th day end of quarter	Submit 1 CORPS report to MM by 7th day end of quarter	Submit 1 CORPS report to MM by 7th day end of quarter	Submit 1 CORPS report to MM by 7th day end of quarter	-	-	-	Corps Quarterly Progress Reports, Acknowledgement by MM	
CORPS 2.3				Inst.	Number of Corporate Services Quarterly Progress report submitted to PoCo	Number	Quarterly	New	Submit 4 CORPS quarterly reports to PoCo quarterly	Submit 1 CORPS report to PoCo quarterly	Submit 1 CORPS report to PoCo quarterly	Submit 1 CORPS report to PoCo quarterly	Submit 1 CORPS report to PoCo quarterly	Submit 1 CORPS report to PoCo quarterly	-	-	-	Corps Quarterly Progress Reports, Extract Minutes of PoCo / Resolution of PoCo
CORPS 2.4			Records Management and Functionality & Safe keeping of documents electronically	Inst.	Records Management and operational & fully Functionality of EDMS by date	Date	Quarter 1	No (System currently not functional)	Operational and fully functionality of EDMS by 30 Sept 2017	100% completed within 7 working days as need arises	100% completed within 7 working days as need arises	100% completed within 7 working days as need arises	100% completed within 7 working days as need arises	100% completed within 7 working days as need arises	-	-	-	Report on functionality of system, Invoices
CORPS 2.5	Provision of Council Property Maintenance	Buildings & Vehicle Maintenance and Physical Security Services: Safeguarding of municipal sites, assets and people within the municipal premises	Inst.	Percentage of maintenance & repairs attended against reported within 7 working days as need arises	%age, Turn-around time	Quarterly	4 quarterly reports of repairs performed	100% completed within 7 working days as need arises	100% completed within 7 working days as need arises	100% completed within 7 working days as need arises	100% completed within 7 working days as need arises	100% completed within 7 working days as need arises	-	-	-	Quarterly Reports showing turn around time of all repairs		
CORPS 2.6								incidences in 2017/2018 decreased by 50% as compared to 2016/2017 (less than 8 incidences)	incidences decreased by 50% (less than 4)	incidences decreased by 50% (less than 4)	incidences decreased by 50% (less than 4)	incidences decreased by 50% (less than 4)	-	-	-	Reports of the Service Provider and Municipal Inspection Report		

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
CORPS 2.7	To ensure progressive compliance with institutional and governance requirements	Compliance with Legislation and Proper Implementation of Policies and Procedures	Human Resources (HR) Policies Review	Inst.	Number of HR policies for 2018/19 reviewed and submitted to Council for approval by date	Number, Date	Quarter 4	23 HR policies for 2017/18 reviewed and submitted to Council by May 2016	23 HR policies for 2018/19 reviewed and submitted to Council by 31 May 2018	-	-	-	Review and submit 23 HR policies for 2018/19 to Council by 31 May 2018	-	-	-	2018/2019 Reviewed HR Policies; ExCo/Council Resolution and HR Management Documents
CORPS 2.8	To ensure progressive compliance with institutional and governance requirements	Compliance with Legislation and Proper Implementation of Policies and Procedures	Functional Employee Wellness Programme	Inst.	Number of Employee wellness programmes held quarterly	Number, Date	Quarterly	4 programmes	Conduct 4 Programmes (Financial Management; HIV & AIDS; Health & Fitness; Substance Abuse)	Conduct 1 - Financial Management Programme	Conduct 1 - HIV and AIDS Programme	Conduct 1 - Health and Fitness Programme	Conduct 1 - Substance Abuse Programme	-	-	-	Notice for specific programmes, Attendance Register
CORPS 2.9	To ensure progressive compliance with institutional and governance requirements	Provision of Adequate Human Capital	Filling of critical positions - specifically DES and DP&D	Inst.	Number of vacant Section 54/56 Managers position filled by date	Number, Date	Quarter 2	DES and DP&D position fixed term contracts will expire by end of Feb 2018	Filling of 2 positions (DES and DP&D) by 01 March 2018	-	-	-	-	-	-	-	Adverts; Letter of Appointments
CORPS 2.10		Provision of effective industrial relations	Sound Industrial Relations	Inst.	Number of monthly Local Labour Forum Meetings Convened	Number, Frequency	Monthly	Convene 12 (1 monthly)	Convene 12 LLFs (1 LLF monthly)	Convene 3 (1 LLF monthly)	Convene 3 (1 LLF monthly)	Convene 3 (1 LLF monthly)	Convene 3 (1 LLF monthly)	-	-	-	Notice & Agenda; Minutes; Attendance Register
CORPS 2.11	To ensure progressive compliance with institutional and governance requirements	Address skills and capacity building issues that affect development and functioning of the municipality	To have a diverse workforce representing all races, gender etc.	Inst.	Employment Equity (EE) Report annually submitted to Department of Labour (DoL) by date	Date	Quarter 3	-	Submit EE Report to DoL by 15 Jan 2018	-	-	Submit EE Report to DoL by 15 Jan 2018	-	-	-	-	EE Report, Proof of Submission to DoL
CORPS 2.12			Improve the capacity of staff to deliver services	Inst.	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted to LGSETA by date	Date	Quarter 4	Each year in April	Submit WSP & ATR to LGSETA by 30 April 2018	-	-	-	Submit WSP & ATR to LGSETA by 30 April 2018	-	-	-	WSP&AT Report Proof of Submission to LGSETA
KPA 3: Local Economic Development – Weighting of 0%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	

KPA 4: Municipal Financial Viability and Management = Weighting of 10%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
CORPS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	%age	Quarterly	New	No more than 100% of 2017/2018 budget	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	-	-	-	Quarterly Corporate Dept Expenditure Control Analysis Reports showing %age spent versus Expenditure reports from Finance

KPA 5: Good Governance & Public Participation = Weighting of 45%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
CORPS 5.1	To ensure progressive compliance with institutional and governance requirements	Provision of Legal Support Services to protect organisation interest	Provision of Legal Support Services- Disciplinary Matters	Inst.	Percentage of Disciplinary Matter Finalised within legislative timeframe	%age & Turnaround Time	Quarterly	4	100% finalised within 90 days of matter inception	100% finalised within 90 days of matter inception	100% finalised within 90 days of matter inception	100% finalised within 90 days of matter inception	100% finalised within 90 days of matter inception	ADM	0080/3917	150 000	Legal Reports, ExCo Resolutions
CORPS 5.2			Provision of Legal Support Services- Grievances / Disputes	Inst.	Percentage of Grievance / Dispute Finalised within legislative timeframe	%age & Turnaround Time	Quarterly	4	100% finalised within 90 days of dispute inception	100% finalised within 90 days of dispute inception	100% finalised within 90 days of dispute inception	100% finalised within 90 days of dispute inception	100% finalised within 90 days of dispute inception	ADM	0080/3001	20 000	Legal Reports, ExCo Resolutions
CORPS 5.3			Provision of Legal Support Services- Legal Matters Against ADM	Inst.	Percentage of Legal Matters attended against ADM Referred to Legal Services within prescribed time	%age & Turnaround Time	Quarterly	4	100% finalised within 6 months of matter inception	100% finalised within 6 months of matter inception	100% finalised within 6 months of matter inception	100% finalised within 6 months of matter inception	100% finalised within 6 months of matter inception	ADM	0080/3628	600 000	Litigation Papers
CORPS 5.4			Provision of Legal Support Services- Legal Matters Instituted by ADM	Inst.	Percentage of attended Legal Matters Instituted by ADM Referred to Legal Services within prescribed time	%age & Turnaround Time	Quarterly	4	100% finalised within 6 months of matter inception	100% finalised within 6 months of matter inception	100% finalised within 6 months of matter inception	100% finalised within 6 months of matter inception	100% finalised within 6 months of matter inception				Litigation Papers, ExCo Resolutions
CORPS 5.5			Service Level Agreement (SLA) Completion	Inst.	Percentage of service level agreement (SLA) finalised within prescribed time	%age & Turnaround Time	Quarterly	Each SLA finalised within 1 month	100% finalised within 1 month of request receipt	100% finalised within 1 month of request receipt	100% finalised within 1 month of request receipt	100% finalised within 1 month of request receipt	100% finalised within 1 month of request receipt	-	-	-	Control Sheet, Signed SLA filed by Registry

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification				
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget					
CORPS 5.6	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timeous circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of scheduled monthly meetings of ExCo that are actually co-ordinated	Number	Monthly	12 meetings	Co-ordinate 12 ExCo monthly meeting	Co-ordinate 3 ExCo meeting	Co-ordinate 3 ExCo meeting	Co-ordinate 3 ExCo meeting	Co-ordinate 3 ExCo meeting	-	-	-	Functionality Report of Council Committees				
CORPS 5.7					Number of scheduled quarterly meetings of Council that are actually co-ordinated	Number	Quarterly	6 meetings	Co-ordinate 4 quarterly Council meetings	Co-ordinate 1 Council meeting	Co-ordinate 1 Council meeting	Co-ordinate 1 Council meeting	Co-ordinate 1 Council meeting	Co-ordinate 1 Council meeting	-	-	-	Functionality Report of Council Committees			
CORPS 5.8					Number of scheduled quarterly meetings of Whip Committee that are actually co-ordinated	Number	Quarterly	6 meetings	Co-ordinate 4 Whips quarterly meetings	Co-ordinate 1 Whips quarterly meetings	Co-ordinate 1 Whips quarterly meetings	Co-ordinate 1 Whips quarterly meetings	Co-ordinate 1 Whips quarterly meetings	Co-ordinate 1 Whips quarterly meetings	Co-ordinate 1 Whips quarterly meetings	-	-	-	Functionality Report of Council Committees		
CORPS 5.9					Number of scheduled quarterly meetings of MPAC that are actually co-ordinated	Number	Quarterly	4 meetings	Co-ordinate 4 quarterly MPAC meetings	Co-ordinate 1 MPAC meeting	Co-ordinate 1 MPAC meeting	Co-ordinate 1 MPAC meeting	Co-ordinate 1 MPAC meeting	Co-ordinate 1 MPAC meeting	Co-ordinate 1 MPAC meeting	Co-ordinate 1 MPAC meeting	-	-	-	Functionality Report of Council Committees	
CORPS 5.10					Number of scheduled quarterly meetings of CORPS PoCo that are actually co-ordinated	Number	Quarterly	4 meetings	Co-ordinate 4 quarterly CORPS PoCo meetings	Co-ordinate 1 CORPS PoCo meeting	Co-ordinate 1 CORPS PoCo meeting	Co-ordinate 1 CORPS PoCo meeting	Co-ordinate 1 CORPS PoCo meeting	Co-ordinate 1 CORPS PoCo meeting	Co-ordinate 1 CORPS PoCo meeting	Co-ordinate 1 CORPS PoCo meeting	-	-	-	Functionality Report of Council Committees	
CORPS 5.11					Number of Resolutions Status Quo Reports submitted to Exco and Council quarterly	Number	Quarterly	4 meetings	Submit 4 Resolutions Status Quo Reports to Exco and Council quarterly	Submit 1 Resolutions Status Quo Reports to Exco and Council	Submit 1 Resolutions Status Quo Reports to Exco and Council	Submit 1 Resolutions Status Quo Reports to Exco and Council	Submit 1 Resolutions Status Quo Reports to Exco and Council	Submit 1 Resolutions Status Quo Reports to Exco and Council	Submit 1 Resolutions Status Quo Reports to Exco and Council	Submit 1 Resolutions Status Quo Reports to Exco and Council	-	-	-	Updated Resolutions Status Quo Report; ExCo and Council Resolutions	
CORPS 5.12					Improve the Functionality of IGR for Amajuba District Family of Municipalities	Number of District Area Corporate Services Forum Meetings held quarterly	Number	Quarterly	4 meetings	Co-ordinate 4 quarterly District Area Corporate Services Forum Meetings	Co-ordinate 1 District Area Corporate Services Forum Meeting	Co-ordinate 1 District Area Corporate Services Forum Meeting	Co-ordinate 1 District Area Corporate Services Forum Meeting	Co-ordinate 1 District Area Corporate Services Forum Meeting	Co-ordinate 1 District Area Corporate Services Forum Meeting	Co-ordinate 1 District Area Corporate Services Forum Meeting	Co-ordinate 1 District Area Corporate Services Forum Meeting	-	-	-	Agenda, Minutes, Attendance Register
CORPS 5.13						Number of Mayors Forum co-ordinated per quarter	Number	Quarterly	2 meetings	Co-ordinate 4 quarterly Mayors Forum	Co-ordinate 1 Mayors Forum	Co-ordinate 1 Mayors Forum	Co-ordinate 1 Mayors Forum	Co-ordinate 1 Mayors Forum	Co-ordinate 1 Mayors Forum	Co-ordinate 1 Mayors Forum	Co-ordinate 1 Mayors Forum	-	-	-	Notice, Agenda, Minutes, Attendance Register
CORPS 5.14	Number of Municipal Managers' (MMs) Forum co-ordinated per quarter	Number	Quarterly	2 meetings		Co-ordinate 4 quarterly MMs Forum	Co-ordinate 1 MMs Forum	Co-ordinate 1 MMs Forum	Co-ordinate 1 MMs Forum	Co-ordinate 1 MMs Forum	Co-ordinate 1 MMs Forum	Co-ordinate 1 MMs Forum	Co-ordinate 1 MMs Forum	-	-	-	Notice, Agenda, Minutes, Attendance Register				

KPA 6: Spatial Planning and Environment Management = Weighting of 0%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Funding			Means of Verification
			Name	Ward/Inst.						Projection	2017/18	Projection	2017/18	Projection	2017/18	Projection	2017/18	Source	Vote	Budget	

PERFORMANCE INDICATORS - ENGINEERING SERVICES 2017/2018

KPA 1: Basic Service Delivery = Weighting of 40%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
ENGS 1.1	Basic service delivery & infrastructure development	Implementation of all water and sanitation projects within the available budget	Emxhakeni (Emadlangeni) Water Scheme	3	Number standpipes constructed to serve serve 500 households by date	Number	Quarter 1	New	Construct 80 standpipes by 30 Sept 2017	-	-	-	-	NG-Water Services Infrastructure Grant		3 248 303	Number of standpipes constructed, with GPS co-ordinates; Copy of a signed close out report
ENGS 1.2			Buffalo Flats Water Supply Scheme Phase 4 (In-fills)	2	Length of pipelines laid per quarter	Metres	Quarterly	new	14 500 meters pipeline	1 130 meters pipeline	1 424 meters pipeline	1 988 meters pipeline	7 797 meters pipeline	NG-Water Services Infrastructure Grant		9 312 715	Total length of pipelines laid, including GPS co-ordinates
ENGS 1.3			Rural Household Infra Projects: sanitation infills	2	Number of completed units with their GPS co-ordinates	Numbers	Quarter 2 & 3	383	450 units	-	150 units	300 units	-	NG-Water Services Infrastructure Grant		4 500 000	Number of completed units with their GPS co-ordinates
ENGS 1.4			Refurbishment of water and waste water treatment plants (WWTP)	2	% of WWTP refurbished per quarter	%	Quarterly	new	100%	10%	25%	75%	100%	NG-Water Services Infrastructure Grant		5 580 287	Quarterly report indicating percentage completed
ENGS 1.5			Refurbishment and upgrade of Dumacol Water Treatment Works	2	% of Dumacol Water Treatment refurbished per quarter	%	Quarterly	Refurbishment	100%	25%	60%	85%	100%	NG-Water Services Infrastructure Grant		18 000 000	Quarterly report indicating percentage completed
ENGS 1.6	To provide access to basic service delivery to the community	Implementation of all water and sanitation projects within the available budget	Construction of Brakfontein reservoir	15	% of Brakfontein reservoir work performed per quarter; Brakfontein reservoir constructed by date	% age; Date	Quarterly	New	100% completion - Construction of Brakfontein reservoir by 30 June 2018	10%	20%	65%	100% - Construction of Brakfontein reservoir by 30 June 2018	NG-Water Services Infrastructure Grant		23 358 695	Quarterly report indicating percentage completed; Completion certificate
ENGS 1.7			Development of a municipal depot via infrastructure sector, social and environmental sector support	2	Municipal depot, socio-enviro sector support developed by date	% age; Date	Quarterly	New	100% completion - Development of Municipal depot, socio-enviro sector support by 30 June 2018	15%	35%	65%	100% - Development of Municipal depot, socio-enviro sector support by 30 June 2018				Quarterly report indicating percentage completed; Completion certificate; Municipal depot, socio-enviro sector support plan
ENGS 1.8			Goedeheop bulk water and sanitation	2	% of Goedeheop bulk water and sanitation completed per quarter	% age	Quarterly	New	100%	10%	25%	56%	100%	NG-Expanded Public Works Incentive Grant		1 000 000	Quarterly report indicating percentage completed

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information			Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.							Projection	Projection	Projection	Projection	Source	Vote	Budget	
ENGs 1.9	To provide access to basic service delivery to the community	Implementation of all water and sanitation projects within the available budget	Dannhauser Housing Development Bulk Water and Sanitation			% of Dannhauser Bulk Water and Sanitation project completed	% age	Quarterly	New	100%	35%	65%	85%	100%	NG-Municipal Infrastructure Grant		22 000 000	Quarterly report indicating percentage completed
ENGs 1.10			Buffalo Flats Water Supply Scheme Phase 3B (4 yr project 2017 - 2020)	5		% of work completed	% age	Quarterly	New	100%	5%	30%	60%	100%	NG-Municipal Infrastructure Grant		6 000 000	Quarterly report indicating percentage completed
ENGs 1.11			Construction of Buffalo Flats Sanitation project	2		Number of completed units under Buffalo Flats Sanitation project	Number	Quarterly	New	200 units	200 units	-	-	-	NG-Municipal Infrastructure Grant		10 000 000	Number of completed units with their GPS co-ordinates
ENGs 1.12			Installation of energy saving devices in Council properties (3 yr project 2017 - 2019)	2		% of work completed	% age	Quarterly	14830	100%	5%	30%	60%	100%	NG-Municipal Infrastructure Grant		2 000 000	Report Scope of Work; Quarterly report indicating percentage completed
ENGs 1.13			Rural roads asset management system (3 yr project 2017 - 2019)	All		% of work completed	% age	Quarterly	New	100%	5%	30%	60%	100%	NG-Rural roads asset management systems grant		2 200 000	Quarterly report indicating percentage completed

KPA 2: Municipal Institutional Development & Transformation = Weighting of 5%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information			Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.							Projection	Projection	Projection	Projection	Source	Vote	Budget	
ENGs 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Submission of report at the Engineering Services Portfolio Committee	All		Number of reports submitted at ENGSPoCo per quarter	Number	Quarterly	4	Submit 4 reports at ENGSPoCo	Submit 1 report at ENGSPoCo	Submit 1 report at ENGSPoCo	Submit 1 report at ENGSPoCo	Submit 1 report at ENGSPoCo	OPEX	N/A		Minutes and reports of the meeting and the attendance register
ENGs 2.2			Submission of report at the Engineering Services IGR structures	All		Number of reports submitted at the ENGSPoCo IGR structures per quarter	Number	Quarterly	11	Submit 4 reports at ENGSPoCo	Submit 1 report at ENGSPoCo	Submit 1 report at ENGSPoCo	Submit 1 report at ENGSPoCo	Submit 1 report at ENGSPoCo	OPEX	N/A		Minutes and reports of the meeting and the attendance register
ENGs 2.3			MIG PMU Top Slice - Administration	All		%age of MIG spent	%	Quarterly	100%	1	15%	30%	30%	15%	MIG	N/A	205 000	Mig expenditure report

KPA 3: Local Economic Development = Weighting of 20%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
ENGS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Application of labour intensive construction methods in construction projects	Job creation through the implementation of Capital Projects	Inst.	Number of jobs created through implementation of capital projects	Number	Quarterly	320	600	140	160	160	140	Conditional grants	N/A	N/A	Report on a number of jobs created
ENGS 3.2		Implementation of Expanded Public Works Programme (EPWP) Incentive Programme	Inst.	Number of jobs created through EPWP Incentive Grant	Number	Quarterly		245	45	85	85	30	PW 5/0000	0102/386			Report on a number of jobs created
KPA 4: Municipal Financial Viability and Management = Weighting of 15%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
ENGS 4.1	To achieve effective financial management.	Manage the department within the budgetary and policy framework of the municipality	Source external funding for IDP projects	Inst.	Number of funding applications submitted to external funding sources per quarter	Number	Quarterly	6	Make 6 applications for external funding	Make 1 application for external funding	Make 1 application for external funding	Make 2 applications for external funding	Make 2 applications for external funding	OPEX	N/A	N/A	Attach copy of funding applications
ENGS 4.2			Capital expenditure monitoring reports	Inst.	Number of ENGS expenditure control analysis reports and Percentage expenditure per month	Number	Monthly	12	Develop 12 monthly exp control analysis reports	Develop 3 monthly exp control analysis reports	Develop 3 monthly exp control analysis reports	Develop 3 monthly exp control analysis reports	Develop 3 monthly exp control analysis reports	OPEX	N/A	N/A	Engineering Expenditure Control Analysis Reports
ENGS 4.3		To achieve effective financial management	Development of Engineering Serv procurement plan	Inst.	ENGS procurement plan submitted to SCM Unit by date	Number	Quarter 1	1	Submit ENGS procurement plan to SCM Unit by 31 July 2017	Submit ENGS procurement plan to SCM Unit by 31 July 2017	-	-	-	OPEX	N/A	N/A	Signed copy of receipt by the acting CFO

KPA 5: Good Governance & Public Participation = Weighting of 20%																			
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification		
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget			
ENGS 5.1	To ensure progressive compliance with institutional and governance requirements by 2020	To promote public participation through effective consultation	Water and Sanitation awareness campaigns	Inst.	Number of water and Sanitation awareness campaigns held by date	Number	Quarter 3	1	Hold 1 water and sanitation awareness campaigns by 31 Mar 2018	N/A	N/A	Hold 1 water and sanitation awareness campaigns by 31 Mar 2018	N/A	OpEx	-	50 000	Close out report with photos		
ENGS 5.2			Customer Care Management	Inst.	% of complaints received and responded within turn-around time	% age; Turn-around	Quarterly	100%	100% complaints responded within 48 hrs by 30 June 2018	100% complaints responded within 48 hrs	100% complaints responded within 48 hrs	100% complaints responded within 48 hrs	100% complaints responded within 48 hrs	OpEx	0102/398 7/0000	0,00	Hard copy of the citicall report		
ENGS 5.3			Resolution of Complaints received	Inst.	Number of reports on Resolution of Complaints received from the Call Centre submitted to Council per quarter	Number	Quarterly	75%	Submit 4 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	OpEx	0102/398 7/0000	0,00	4 reports tabled at Council	
ENGS 5.4	To ensure progressive compliance with institutional and governance requirements by 2020	Implementation of all water and sanitation projects within the available budget	Compliance to acceptable drinking water quality standards	All NDH & NUT	Number of drinking water samples performed per week	Number	Weekly	New	Perform 768 drinking water samples (16 per week) by 30 June 2018	Perform 192 drinking water samples (16 per week)	Perform 192 drinking water samples (16 per week)	Perform 192 drinking water samples (16 per week)	Perform 192 drinking water samples (16 per week)	Funding from Water Affairs	650 000	Report received from the laboratory			
ENGS 5.5			Compliance to acceptable waste water quality standards	All NDH & NUT	Number of waste water samples performed per week	Number	Weekly	New	Perform 288 waste water samples (6 per week) by 30 June 2018	Perform 72 waste water samples (6 per week)	Perform 72 waste water samples (6 per week)	Perform 72 waste water samples (6 per week)	Perform 72 waste water samples (6 per week)				Perform 72 waste water samples (6 per week)	Report received from the laboratory	
KPA 6: Spatial Planning and Environment Management = Weighting of 0%																			
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification		
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget			

Financial Services

PERFORMANCE INDICATORS - FINANCIAL SERVICES 2017/2018

KPA 1: Basic Service Delivery = Weighting of 0%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
KPA 2: Municipal Institutional Development & Transformation = Weighting of 10%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
FINS 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Functional Finance Portfolio Committee	Inst.	Number of PoCo meetings held per quarter	Number	Quarterly	4	Hold 4 quarterly PoCo meetings	Hold 1 PoCo meeting	Hold 1 PoCo meeting	Hold 1 PoCo meeting	Hold 1 PoCo meeting	-	-	-	Notice, Agenda, Minutes, Attendance Register
FINS 2.2			Promote Intergovernmental Relations	Inst.	Number of Finance IGR meetings attended per quarter	Number	Quarterly	0	Attend 4 quarterly Finance IGR meetings	Attend 1 Finance IGR meeting	Attend 1 Finance IGR meeting	Attend 1 Finance IGR meeting	Attend 1 Finance IGR meeting	-	-	-	Notice, Agenda, Minutes, Attendance Register
FINS 2.3			Functional Department	Inst.	Number of Departmental Staff Meetings held per quarter	Number	Quarterly	2	Hold 4 quarterly departmental staff meetings	Hold 1 departmental staff meeting	Hold 1 departmental staff meeting	Hold 1 departmental staff meeting	Hold 1 departmental staff meeting	Hold 1 departmental staff meeting	-	-	-
KPA 3: Local Economic Development = Weighting of 0%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
KPA 4: Municipal Financial Viability and Management = Weighting of 50%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
FINS 4.1	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Improved municipal audit outcome	Inst.	Improve 2016/2017 audit opinion from Qualified to Unqualified	Audit Outcome	Quarter 2	Qualified	Unqualified Audit Opinion for 2016/2017	-	Unqualified Audit Opinion for 2016/2017	-	-	-	-	-	AG's Audit Report
FINS 4.2			Financial statements and management information	Inst.	Compliant 2016/2017 AFS submitted to AG by date	Date	Quarter 1	Submitted on 31 Aug 2016	Submit Compliant AFS to AG by 31 August 2017	Submit Compliant AFS to AG by 31 August 2017	-	-	-	-	-	-	AFS, Letter of Acknowledgement from AG, Minutes of the AC
FINS 4.3				Inst.	2017/2018 Interim Financial Statement (IFS) compiled and submitted to the Audit Committee (AC) by date	Date	Quarter 3	Compiled by 31 March 2017	Submit IFS to AC by 31 March 2018	Submit IFS to AC by 31 March 2018	-	-	Submit IFS to AC by 31 March 2018	-	-	-	-

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
FINS 4.4	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Operational expenditure monitoring	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	Quarterly	81%	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	-	-	-	Expenditure Report
FINS 4.5	To achieve effective financial management	Municipal Asset Management	Accounting for Asset Additions on monthly basis	Inst.	Number of Monthly Assets Reconciliations prepared per month	Number	Monthly	1 (recons done once a year previous yrs)	prepare 12 Monthly Assets Reconciliations	prepare 3 Assets Reconciliations	prepare 3 Assets Reconciliations	prepare 3 Assets Reconciliations	prepare 3 Assets Reconciliations	-	-	-	Monthly Asset Reports
FINS 4.6			Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Inst.	Capital Expenditure to Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100 (Norm 10-20%)	Percentage	Quarterly	Between 10% - 20%	Between 10% - 20%	Between 10% - 20%	Between 10% - 20%	Between 10% - 20%	Between 10% - 20%	-	-	-	Monthly Reports
FINS 4.7			Monitoring of revenue collection	Inst.	Percentage collection rate (Norm 95%)	Percentage	Quarterly	53%	70%	70%	70%	70%	70%	-	-	-	Monthly Reports
FINS 4.8	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Implementation of Credit control and debt collection policy	Inst.	Percentage reduction of long outstanding debt	Percentage	Quarter 4	New	5% Reduction in long outstanding debt	-	-	-	5% Reduction in long outstanding debt	-	-	-	Year-end Report
FINS 4.9			Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Inst.	Revenue Growth (%) : (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue x 100 (Norm is rate of CPI)	Percentage	Quarter 4	New	5% growth	-	-	-	5% growth	-	-	-	Year-end Report
FINS 4.10			Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Inst.	Operating Revenue Budget Implementation: (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	Percentage	Quarterly	New	100%	25%	50%	75%	100%	-	-	-	Monthly Reports
FINS 4.11			Debtors Management (Pg 6 of MFMA circular 71)	Inst.	Net Debtors Days (((Gross Debtors - Bad Debt Provision) / Billed Revenue)) x 365 (Norm is 30 days)	Number of Days	Quarterly	200 days	within 90 days	within 90 days	within 90 days	within 60 days	within 60 days	-	-	-	System generated report

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
FINS 4.12	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal)	Number of Days	Quarterly	10 - 15 days	10 - 15 days	10 - 15 days	10 - 15 days	10 - 15 days	-	-	-	-	Monthly Reports
FINS 4.13			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Current Ratio Current Assets / Current Liabilities (Norm: 1.5 to 2.1)	Ratio	Quarterly	0.41	.50	.50	.50	.50	-	-	-	-	Monthly Reports
FINS 4.14	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors (Pg 16 of MFMA circular 71)	Inst.	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Number of Days	Quarterly	290 days	within 90 days	within 90 days	within 90 days	within 90 days	within 90 days	-	-	-	Monthly Reports, Creditors Age Analysis
FINS 4.15			Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Inst.	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100 (Norm is 0%)	Percentage	Quarterly	1%	0%	0%	0%	0%	0%	-	-	-	SCM Report

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
FINS 4.16	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Inst.	Remuneration (Employee Related Costs & Councillors Remuneration) as a % of Total Operating Expenditure) Remuneration (Employee Related Costs & Councillors Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	Percentage	Quarterly	43%	43%	43%	43%	43%	43%	-	-	-	Monthly Report
FINS 4.17				Inst.	Number of Bank reconciliation reports prepared per month	Number	Monthly	12	prepare 12 monthly bank reconciliation reports	prepare 3 bank reconciliation reports	prepare 3 bank reconciliation reports	prepare 3 bank reconciliation reports	prepare 3 bank reconciliation reports	-	-	-	Signed Bank Reconciliations Reports
FINS 4.18				Inst.	Number of Creditors reconciliation reports prepared per month	Number	Monthly	12	prepare 12 monthly creditors' reconciliation reports	prepare 3 creditors' reconciliation reports	prepare 3 creditors' reconciliation reports	prepare 3 creditors' reconciliation reports	prepare 3 creditors' reconciliation reports	-	-	-	Signed Creditors Reconciliations Reports
FINS 4.19				Inst.	Number of Debtors reconciliation reports prepared per month	Number	Monthly	12	prepare 12 monthly debtors' reconciliation reports	prepare 3 debtors' reconciliation reports	prepare 3 debtors' reconciliation reports	prepare 3 debtors' reconciliation reports	prepare 3 debtors' reconciliation reports	-	-	-	Signed Debtors Reconciliations Reports
FINS 4.20				Inst.	Number of VAT reconciliation reports prepared per month	Number	Monthly	12	prepare 12 monthly VAT reconciliation reports	prepare 3 VAT reconciliation reports	prepare 3 VAT reconciliation reports	prepare 3 VAT reconciliation reports	prepare 3 VAT reconciliation reports	-	-	-	Signed VAT Reconciliations Reports
FINS 4.21				Inst.	Number of Payroll reconciliation reports prepared per month	Number	Monthly	12	prepare 12 monthly payroll reconciliation reports	prepare 3 payroll reconciliation reports	prepare 3 payroll reconciliation reports	prepare 3 payroll reconciliation reports	prepare 3 payroll reconciliation reports	-	-	-	Signed Payroll Reconciliations Reports

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
FINS 4.22	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of Investment reconciliation reports prepared per month	Number	Monthly	12	prepare 12 monthly investment reconciliation reports	prepare 3 investment reconciliation reports	prepare 3 investment reconciliation reports	prepare 3 investment reconciliation reports	prepare 3 investment reconciliation reports	-	-	-	Signed Investment Reconciliations Reports
FINS 4.23					Number of monthly reports on Suspense accounts cleared	Number	Monthly	12	prepare 12 monthly reports on suspense acc cleared	prepare 3 reports on suspense acc cleared	prepare 3 reports on suspense acc cleared	prepare 3 reports on suspense acc cleared	prepare 3 reports on suspense acc cleared	-	-	-	Signed Suspense Accounts Reports
FINS 4.24					Number of Conditional grants reconciliation reports prepared per month	Number	Monthly	12	prepare 12 monthly conditional grants' reconciliation reports	prepare 3 conditional grants' reconciliation reports	prepare 3 conditional grants' reconciliation reports	prepare 3 conditional grants' reconciliation reports	prepare 3 conditional grants' reconciliation reports	-	-	-	Signed Conditional Grants Reconciliations Reports

KPA 5: Good Governance & Public Participation = Weighting of 40%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
FINS 5.1	To ensure progressive compliance with institutional and governance requirements	Integrated Management Reporting	Monthly Financial Reporting	Inst.	Submission of section 71 reports to the Mayor and relevant stakeholders by date	Number, Date	Monthly	12 S71 reports by due date	submit 12 Sec 71 reports by the 10th monthly	submit 3 s71 reports by 10th monthly	submit 3 s71 reports by 10th monthly	submit 3 s71 reports by 10th monthly	submit 3 s71 reports by 10th monthly	-	-	-	Section 71 Reports, Proof submission to Mayor and stakeholders
FINS 5.2			Quarterly Financial Reporting	Inst.	Number of section 52d Reports tabled to Council quarterly	Number	Quarterly	3	table 4 Sec 52d Reports to Council	table 1 S52d Reports to Council	table 1 S52d Reports to Council	table 1 S52d Reports to Council	table 1 S52d Reports to Council	-	-	-	Section 52d Report, Council Resolution
FINS 5.3			Mid-year Budget and Performance Assessment	Inst.	Submission of section 72 Report to the Mayor by date	Date	Quarter 3	Section 72 Report 25 Jan 2017	submit Sec 72 Report to Mayor by 25 Jan 2018	-	-	submit Sec 72 Report to Mayor by 25 Jan 2018	-	-	-	-	Section 72 Report, Proof submission to stakeholders
FINS 5.4	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Implementation of SCM policy	Inst.	Number of SCM reports submitted to Council quarterly	Number	Quarterly	4	submit 4 SCM reports to Council	submit 1 SCM report to Council	submit 1 SCM report to Council	submit 1 SCM report to Council	submit 1 SCM report to Council	-	-	-	SCM Report, Council Resolution
FINS 5.5			Contract Management	Inst.	Number of monthly Contracts register updates and submission to Council quarterly	Number	Monthly	New	perform 12 monthly contract register updates and submit to Council quarterly	perform 3 contract register updates and submit to Council	perform 3 contract register updates and submit to Council	perform 3 contract register updates and submit to Council	perform 3 contract register updates and submit to Council	-	-	-	Updated contracts register, Council Resolutions
FINS 5.6			Aligned departmental objectives to municipal goals	Inst.	Procurement Plan submitted to Accounting Officer (AO) for approval by date	Date	Quarter 1	By 31 July 2016	Submit to AO the Procurement Plan for approval by 31 July 2017	Submit to AO the Procurement Plan for approval by 31 July 2017	-	-	-	-	-	-	Procurement Plan approved by the AO

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
FINS 5.7	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Acquisition Management	Inst.	Percentage of bids awarded within stipulated timeframe (Calendar days - 1st advert to letter of appointment with no objections)	%age; Turn-around time in days	Quarterly	within 90 days	100% of bids awarded within 90 days	100% of bids awarded within 90 days	100% of bids awarded within 90 days	100% of bids awarded within 90 days	100% of bids awarded within 90 days	-	-	-	SCM Report; Quarterly report listing all bids awarded (Bids Awarded Register)
FINS 5.8	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Credible budgeting and compliance	Inst.	Operating & Capital Budget approved by Council by date	Date	Quarter 4	30 May 2017	Approval of Operating & Capital Budget by 31 May 2018	-	-	-	By 31 May 2018	-	-	-	Approved Budget, Council Resolution
KPA 6: Spatial Planning and Environment Management = Weighting of 0%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	

Planning and Development Services

PERFORMANCE INDICATORS - PLANNING AND DEVELOPMENT SERVICES 2017/2018

KPA 1: Basic Service Delivery = Weighting of 0%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	

KPA 2: Municipal Institutional Development & Transformation = Weighting of 20%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
PDS 2.1				Inst.	Percentage of Security specific IT services effectively managed in terms of signed Service Level Agreement (SLA)	%age	Quarterly	99%	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA				Quarterly Systems generated report stating percentage of Security specific IT services managed
PDS 2.2	To active sound governance, management, administration and equity within amajuba District in line with organized local government guidelines	To use Information Technology to support the municipal in achieving it's goals and objectives	Manage IT Services	Inst.	Percentage of IT Business Continuity specific services and Back-ups effectively managed in terms of SLA	%age	Quarterly	99%	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	ES	0201/3654	900 000	Quarterly Systems generated report stating IT Business Continuity specific services and Back-ups managed
PDS 2.3				Inst.	Number of backup recovery test performed by specific timeframe	Number; Turn-around time	Quarter 1 & 3	2 reports	Develop 2 reports backup recovery for Jan - Dec 2017	Develop 1 backup recovery report covering Jan - Jun 2017	-	Develop 1 backup recovery report covering Jul - Dec 2017	-				Systems generated reports stating back-ups recovery performed

KPA 3: Local Economic Development = Weighting of 25%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
PDS 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGGP.	Development Agency Establishment	Inst.	Establishment of AEDA approved by Council by date	Date	Quarter 1	New	Approval of AEDA by Council by 30 Sept 2017	Approval of AEDA by Council by 30 Sept 2017	-	-	-				Council Resolution on approval of Establishment of AEDA
PDS 3.2				Inst.	AEDA Board of Directors (BoD) appointed by Council by date	Date	Quarter 2	New	Appointment AEDA Board of Directors (BoD) by Council by 31 Dec 2017	-	Appointment AEDA Board of Directors (BoD) by Council by 31 Dec 2017	-	-		0201/3710		Council Resolution on appointment of AEDA Board of Directors; Letters of Appointment

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
PDS 3.3	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	Agric Development Coordination (District and provincial sector department stakeholders)	Inst.	Integrated Agricultural Plan adopted by ADAF by date	Date	Quarter 2	No	Adoption of Integrated Agricultural Implementation Plan by ADAF by 31 Dec 2017	-	Adoption of Integrated Agricultural Implementation Plan by ADAF by 31 Dec 2017	-	-	OpEx	-	-	ADAF Approved Integrated Agricultural Implementation Plan containing inputs and plans from 3 Family LMs, Dept. of Agric, Dept Rural Development
			Agric Capacity Building (emerging farmers)	Inst.	Number of Agric Capacity Building Workshops conducted by date and Number of farmers capacitated	Number; Date	Quarter 2 & 3	2 workshops	Conduct 2 Agric Capacity Building Workshops by quarter 2 & 4 to capacitate at least 60 farmers	-	Conduct 1 Agric Capacity Building Workshops by 31 Dec 2017 and capacitate at least 30 farmers	-	Conduct 1 Agric Capacity Building Workshops by 30 June 2018 and capacitate at least 30 farmers	OpEx	-	-	Attendance registers; Workshop Invitations; Workshop Manuals; List of 60 emerging farmers capacitated (non-accredited training)
PDS 3.5	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGDP.	SMME Development Support	Inst.	Number of SMMEs Capacity Building Workshops conducted by date and Number of individuals capacitated quarterly	Number; Date	Quarter 2 & 4	2 workshops	Conduct 4 SMMEs Capacity Building Workshops by quarter 2 & 4 to capacitate at least 60 SMME individuals	-	Conduct 2 SMMEs Capacity Building Workshops by 31 Dec 2017 and at least 30 SMME individuals capacitated	-	Conduct 2 SMMEs Capacity Building Workshops by 30 June 2018 and at least 30 SMME individuals capacitated	OpEx	-	-	Attendance registers; Workshop Invitations; Workshop Manuals; List of 60 SMME individuals capacitated (non-accredited training)
			Coordination and Implementation of priority projects contained in the Tourism Strategy	Inst.	Number of tourism development and marketing projects co-ordinated quarterly	Number	Quarterly	2 tourism development and marketing projects	Co-ordinate 4 quarterly tourism development and marketing projects	Co-ordinate 1 quarterly tourism development and marketing projects	Co-ordinate 1 quarterly tourism development and marketing projects	Co-ordinate 1 quarterly tourism development and marketing projects	Co-ordinate 1 quarterly tourism development and marketing projects	OpEx	-	-	Quarter reports on tourism development and marketing projects co-ordinated; Adverts of tourism development and marketing projects
PDS 3.6					Protocol Agreement approved by Council by date	Date	Quarter 3	New	Approval of Protocol Agreement by Council by 31 March 2018	-	-	Approval of Protocol Agreement by Council by 31 March 2018	-	OpEx	-	-	Signed Protocol Agreement; Council Resolution
PDS 3.7																	

KPA 4: Municipal Financial Viability and Management = Weighting of 5%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
PDS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure budget monitoring and reporting	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	Monthly	0	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	ES	-	-	Monthly Planning Dept Expenditure Control Analysis Reports showing %age spent versus Expenditure reports from Finance

KPA 5: Good Governance & Public Participation = Weighting of 25%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
PDS 5.1			Performance and Financial Reporting and accountability	Inst.	Number of monthly reports submitted to the Planning and Development Portfolio Committee	Number	Monthly	4	Submit 12 monthly reports to the Portfolio Committee	Submit 3 report to the Portfolio Committee	Submit 3 report to the Portfolio Committee	Submit 3 report to the Portfolio Committee	Submit 3 report to the Portfolio Committee	OpEx	-	-	Monthly reports submitted to the Portfolio Committee
PDS 5.2			Promote Intergovernmental Relations	All	Number of quarterly reports submitted at District Area Planning & Development Services Forum meetings	Number	Quarterly	4	Submit 4 quarterly report to the District to the District Area Planning & Development Services Forum	Submit 1 quarterly report to the District to the District Area Planning & Development Services Forum	Submit 1 quarterly report to the District to the District Area Planning & Development Services Forum	Submit 1 quarterly report to the District to the District Area Planning & Development Services Forum	Submit 1 quarterly report to the District to the District Area Planning & Development Services Forum	OpEx	-	-	Quarterly reports submitted to the District Area Planning & Development Services Forum
PDS 5.3	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	IDP Review Process	All	2018/2019 IDP and Budget process plan and framework approved by Council by date	Date	Quarter 1	2017/2018 IDP and Budget process plan and framework approved by Council Nov 2016	Approval of 2018/2019 IDP and Budget process plan and framework by Council 25 Aug 2017	Approval of 2018/2019 IDP and Budget process plan and framework by Council 25 Aug 2017	-	-	-	OpEx	-	-	2018/2019 IDP and Budget process plan and framework plan; Council resolution
PDS 5.4			Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	Number	Quarter 4	3 IDPRFs	Hold 3 IDP RFs Quarter 1, 3 & 4	Hold 1 IDP RFs	-	Hold 1 IDP RFs	Hold 1 IDP RFs	OpEx	-	-	Notice, Agenda; Minutes: Attendance Register
PDS 5.5			Coordination of IDP/Budget Roadshows	All	Number of IDP/Budget Roadshows conducted by date	Number, Date	Quarter 4	2	Conduct 3 IDP/Budget Roadshows by 30 April 2018	-	-	-	Conduct 3 IDP/Budget Roadshows by 30 April 2018	-	-	350 000	Roadshow notice, Programme, Attendance register, Report of the Roadshows with Public comments

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
PDS 5.6	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	IDP Review	All	First Draft IDP review 2018/2019 submitted to Council by date	Date	Quarter 3	Approved Draft IDP 2018/2019	Submit First Draft IDP review 2018/2019 to Council by 31 March 2018	-	-	Submit First Draft IDP review 2018/2019 to Council by 31 March 2018	-	OpEx			Council resolution on adoption of First Draft IDP review 2018/2019
PDS 5.7			IDP Review	All	Final Draft IDP review 2018/2019 submitted to Council by date	Date	Quarter 4	Approved Final IDP 2018/2019	Submit Final Draft IDP review 2018/2019 to Council by 31 May 2018	-	-	-	Submit Final Draft IDP review 2018/2019 to Council by 31 May 2018	OpEx			Council resolution on adoption of Final Draft IDP review 2018/2019

KPA 6: Spatial Planning and Environment Management = Weighting of 25%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
PDS 6.1	To facilitate & coordinate spatial development in line with applicable legislation.	Development of a Spatial Development Framework guiding Land Use Management.	SDF & Land use management review	All	SDF review 2018/2019 submitted to Council as part of the IDP by date	Date	Quarter 3 & 4	None	Submit Draft SDF review 2018/19 to Council as part of the Draft IDP Review 2018/19 by 31 Mar 2018 and Final SDF review 2018/19 submitted to Council as part of the Final IDP Review by 31 May 2018	-	-	Submit Draft SDF review 2018/19 to Council as part of the Draft IDP Review 2018/19 by 31 Mar 2018	Submit Final SDF review 2018/19 submitted to Council as part of the Final IDP Review 2018/19 by 31 May 2018			400 000	Council resolutions on approval of 2018/2019 Draft SDF and Final SDF
PDS 6.2	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce prescribed Environmental Management legislation	Development of the District Environmental Management Framework (EMF)	All	Development of Environmental Management Framework 2018/2019 and submission to Council by date	Date	Quarter 4	None (backlog)	Develop Environmental Management Framework 2018/2019 and submit to Council by 30 Apr 2018	-	-	-	Develop Environmental Management Framework 2018/2019 and submit to Council by 30 Apr 2018	National Dept. Environmental Affairs		1 000 000	Council resolution on approval of Environmental Management Framework 2018/2019

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
PDS 6.3	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce Environmental Management and Air quality legislation	Development of Air Quality Management Plan (AQMP) 2018/2019	All	Development of AQMP 2018/2019 and submission to Council by date	Date	Quarter 4	None (backlog)	Develop AQMP 2018/2019 and submit to Council by 30 Apr 2018	-	-	-	Develop AQMP 2018/2019 and submit to Council by 30 Apr 2018			350 000	Council Resolution on approval of Air Quality Management Plan 2018/2019
PDS 6.4		Implement Climate change response strategy	Development of a climate change strategy for the district	All	Development of a climate change strategy for the district by date	Date	Quarter 4	None (backlog)	Develop Climate change strategy for the district and submit to Council by 30 Apr 2018	-	-	-	Develop Climate change strategy for the district and submit to Council by 30 Apr 2018	OpEx	-	-	Council resolution on approval of Climate change strategy
PDS 6.5	To facilitate & coordinate spatial development in line with applicable legislation.	Production & maintenance of reliable spatial information utilizing Geographic Information Systems.	Geographic Information System	All	Percentage of requests attended with stipulated timeframe by production of reliable spatial information	%age; Turn-around time	Quarterly	None	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	OpEx	-	-	Systems generated report; Report on spatial information requests made

Community Services

PERFORMANCE INDICATORS - COMMUNITY SERVICES 2017/2018

KPA1: Basic Service Delivery = Weighting of 35%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 1.1	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce and implement MHS policies and regulations	Water Quality Control	District-wide	Number of water samples taken and analysed per quarter	Number	Quarterly	120	Analyse 120 water samples	Analyse 30 water samples	Analyse 30 water samples	Analyse 30 water samples	Analyse 30 water samples	ADM	0101/3913	30 000	Lab Results
COMMS 1.2			Food Control	District-wide	Number of food samples taken and analysed per quarter	Number	Quarterly	40	Analyse 40 food samples	Analyse 10 food samples	Analyse 10 food samples	Analyse 10 food samples	Analyse 10 food samples				Lab Results
COMMS 1.3			Surveillance of Premises	District-wide	Number of Audit/Inspection reports produced per quarter	Number	Quarterly	120	Produce 120 Audit/Inspection reports	Produce 30 Audit/Inspection reports	Produce 30 Audit/Inspection reports	Produce 30 Audit/Inspection reports	Produce 30 Audit/Inspection reports	-	-	-	Audit/Inspection reports
COMMS 1.4			Disease Control	District-wide	Number of health education sessions presented to schools	Number	Quarterly	4	Present 4 health education sessions to schools	Present 1 health education session to school	Present 1 health education session to school	Present 1 health education session to school	Present 1 health education session to school	ADM	0101/3910	100 000	Attendance registers, photos, Report
COMMS 1.5	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional disaster management services	Disaster Prevention	District-wide	Development of contingency plans to prevent, mitigate and respond to threats and occurrences (Winter, Summer and Events) for submission to CoGTA and Council by date	Date	Quarter 2 & 3	Summer plan due end-Sept and Winter plan due end-March	Submit Summer plan to Council & CoGTA by 30 Nov 2017 and Winter plan to Council & CoGTA by 31 Mar 2018		Submit Summer plan to Council & CoGTA by 30 Nov 2017	Submit Winter plan to Council & CoGTA by 31 March 2018		-	-		Contingency plans (Summer in Q2 and Winter in Q3), Council Resolution and Proof of submission to CoGTA
COMMS 1.6					Number of Disaster Awareness Campaigns held quarterly	Number	Quarterly	12	Hold 8 quarterly Disaster Awareness Campaigns	Hold 2 Disaster Awareness Campaigns	Hold 2 Disaster Awareness Campaigns	Hold 2 Disaster Awareness Campaigns	Hold 2 Disaster Awareness Campaigns	-	-		Notice, Attendance Register, Report

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 1.7	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional disaster management services	Disaster Relief Intervention	District-wide	Disaster Relief Material purchased by date	Number of relief material purchased	Quarter 3	None	Disaster Relief Material purchased by 31 March 2018	-	-	Disaster Relief Material purchased by 31 March 2018	-	ADM	0104/3888	150 000	Invoice
KPA 2: Municipal Institutional Development & Transformation = Weighting of 10%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake development planning and streamline business processes to meet with all statutory requirements	Aligned departmental objectives to municipal goals	Inst.	Community Services (COMMS) Business Plan (B/p) submitted to Portfolio Committee (PoCo) by date	Yes/No	Quarter 1	Yes	Submission of COMMS B/p to PoCo by 31 July 2017	Submission of COMMS B/p to PoCo by 31 July 2017	-	-	-	-	-	-	Business Plan, Minutes of the PoCo Meeting
COMMS 2.2			Promote Intergovernmental Relations	Inst.	Quarterly COMMS Portfolio Committee Meetings held per quarter	Number	Quarterly	4	Hold 4 quarterly PoCo meeting	Hold 1 PoCo meeting	Hold 1 PoCo meeting	Hold 1 PoCo meeting	Hold 1 PoCo meeting	-	-	-	Notice, Attendance Register, Minutes of the PoCo Meeting
COMMS 2.3			Management Reporting	Inst.	Quarterly COMMS progress report submitted to MM by the 7th day of the quarter	Number, Turnaround time	Quarterly	4	Submit 4 COMMS progress report to MM by the 7th day of the quarter	Submit 1 COMMS progress report to MM by the 7th day of the quarter	Submit 1 COMMS progress report to MM by the 7th day of the quarter	Submit 1 COMMS progress report to MM by the 7th day of the quarter	Submit 1 COMMS progress report to MM by the 7th day of the quarter	-	-	-	Reports, Proof of submission to MM
COMMS 2.4			Community Services (COMMS) Non-Financial and Reporting	Inst.	Community Services Quarterly Progress report submitted to PoCo per quarter	Number: Date	Quarterly	New	Submit 4 COMMS Quarterly Progress report to PoCo	Submit 1 COMMS Quarterly Progress report to PoCo	Submit 1 COMMS Quarterly Progress report to PoCo	Submit 1 COMMS Quarterly Progress report to PoCo	Submit 1 COMMS Quarterly Progress report to PoCo	-	-	-	COMMS Quarterly Progress Reports, Extract Minutes of PoCo / Resolution of PoCo

KPA 3: Local Economic Development – Weighting of 10%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Recruitment of 38 EPWP Contract Employees	Medical Male Circumcision Mobilisation, Clinic referrals and ART/TB Follow-Ups	38 ADM Wards	Number of Community Care Givers Recruited by date and Number of monthly monitoring reports by date	Number	Quarter 1 & 2	New measure	Recruitment of 38 Community Care Givers by 01 July 2017 and 6 monthly monitoring reports by 30 Dec 2017	Recruitment of 38 Community Care Givers by 01 July 2017 and Produce 3 monitoring reports	Produce 3 monitoring reports	-	-	Depart of Public Works	9503/9399/9501	508 800	appointment contracts attendance registers and monitoring reports
KPA 4: Municipal Financial Viability and Management – Weighting of 5%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 4.1	To achieve effective financial management	Manage the Deaprtment within the budgetary and policy framework of the Municipality	Operational expenditure/Budget monitoring	Inst.	Percentage of operational expenditure:actual operating expenditure/budgeted operating expenditure X 100	Percentage	Quarterly	4	4	1	1	1	1	-	-	-	Quarterly community dept expenditure control analysis report showing %age spent versus expenditure report from finance
KPA 5: Good Governance & Public Participation – Weighting of 40%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 5.1	To ensure social cohesion and development within Amajuba district	Operation Sukuma Sakhe	Integrated planning and Implementation of Programmes through Operation Sukuma Sakhe	All 54 ADM Wards	Number Operation Sukuma Sakhe programmes administered	Number	Quarterly	4	Administer 4 Operation Sukuma Sakhe programmes	Administer 1 Operation Sukuma Sakhe programme	Administer 1 Operation Sukuma Sakhe programme	Administer 1 Operation Sukuma Sakhe programme	Administer 1 Operation Sukuma Sakhe programme	-	-	-	notice, attendance registers, report of the programmes

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 5.2	To ensure social cohesion and development within Amajuba district	District Senior Citizens Programmes	Coordinate Senior Citizens Programmes: Golden Wednesdays; Golden Games, Active Aging, Healthy lifestyle	All 54 ADM Wards	Number of Senior Citizens Programmes: Golden Wednesdays; Golden Games, Active Aging, Healthy lifestyle co-ordinated by date	Number, Date	Quarter 2	4	Co-ordinate 1 Senior Citizens Programme: Golden Wednesdays; Golden Games, Active Aging, Healthy lifestyle by 31 Dec 2017	-	Co-ordinate 1 Senior Citizens Programme: Golden Wednesdays; Golden Games, Active Aging, Healthy lifestyle by 31 Dec 2017	-	-				notice, attendance registers, report of the programmes
COMMS 5.3	To ensure social cohesion, arts development and cultural tolerance within Amajuba district	District Arts, Culture and Heritage Development and Promotion	Arts and Culture Forum Meetings and Arts, Culture and He	All 54 ADM Wards	Number of Arts and Culture Forum Meetings and programmes co-ordinated	Number	Quarter 1 & 2	0	Co-ordinate 2 Arts and Culture Forum Meetings and programmes	Co-ordinate 1 Arts and Culture Forum Meeting and programme	Co-ordinate 1 Arts and Culture Forum Meeting and programme	-	-				notice, attendance registers and minutes, notice, agenda, report of the programmes
COMMS 5.4	Promote and Preserve Children's Rights and Child Protection within the District	Children's Rights and Child Protection	Coordinate Child Protection and Awareness Campaigns in the District	All 54 ADM Wards	Number of Child Protection and Awareness Campaigns in the District co-ordinated	Number	Quarter 4	0	Co-ordinate 1 Child Protection and Awareness Campaign by 30 June 2018	-	-	-	Co-ordinate 1 Child Protection and Awareness Campaign by 30 June 2018				notice, minutes, attendance registers, report of the programmes

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 5.5	To ensure social cohesion and Gender Equity within Amajuba district	District Gender Equity and Awareness	Coordinate Gender Equity and Awareness Campaigns	All 54 ADM Wards	Number Gender Equity and Empowerment programmes co-ordinated by date	Number; Date	Quarter 1	2	Co-ordinate 2 Gender Equity and Empowerment programmes by 31 Aug 2017	Co-ordinate 2 Gender Equity and Empowerment programmes by 31 Aug 2017	-	-	-				notice, minutes, attendance registers, report of the programmes
COMMS 5.6	Ensure and Promote Human Rights and Human Dignity for all District Citizens	District Disability Awareness Programmes	Coordination of Disability Programmes at all spheres of government	All 54 ADM Wards	Number of Disability programmes Coordinate by date	Number; Date	Quarter 2	2	Co-ordinate 1 Disability programme by 31 Dec 2017	-	Co-ordinate 1 Disability programme by 31 Dec 2017	-	-				attendance registers and minutes, notice, agenda, report of the programmes
COMMS 5.7	Striving for an HIV and Aids Free Generation	Fight Against HIV and Aids Pandemic	Coordinate District HIV and Aids Council Programmes	All 54 ADM Wards	Number of HIV and Aids Awareness Intervention Programmes administered per quarter	Number	Quarter 1, 2 & 4	5	Administer 3 HIV and Aids Awareness Intervention Programmes	Administer 1 HIV and Aids Awareness Intervention Programme	Administer 1 HIV and Aids Awareness Intervention Programme	-	Administer 1 HIV and Aids Awareness Intervention Programme				attendance registers and minutes, notice, agenda, report of the programmes
COMMS 5.8	To ensure Sports Development in the District	Sports Development	Coordinate Sports Development Activities	All 54 ADM Wards	Number of Sports Development Program: Rural Horse riding; Community sports competitions co-ordinated per quarter	Number	Quarter 1 & 2	3	Co-ordinate 2 Sports Development Program: Rural Horse riding; Community sports competitions	Co-ordinate 1: Rural Horse riding	Co-ordinate 1: Community sports competitions	-	-	ADM	0100/3773		attendance registers and minutes, notice, agenda, report of the programmes
COMMS 5.9	Youth Development and Empowerment	Youth Skills and Entrepreneurs hip Programmes	Coordinate Learnership Programmes	All 54 ADM Wards	Number of Youth Internship Programmes co-ordinated per quarter	Number	Quarter 1 & 4	2	Co-ordinate 2 Youth Internship Programmes	Co-ordinate 1 Youth Internship Programme	-	-	Co-ordinate 1 Youth Internship Programme	ADM	0100/3001		attendance registers and minutes, notice, agenda, report of the programmes

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
COMMS 5.10	To achieve sound governance, management, administration and equity within Amajuba district in line with organized	Improve the functionality of IGR for Amajuba District Family of Municipalities	Functioning of IGR structures for Disaster Management	Inst.	Number of Technical task teams (Fire) meetings held quarterly	Number	Quarter 3 & 4	2	Hold 2 quarterly TTT meetings	-	-	Hold 1 TTT meeting	Hold 1 TTT meeting	-	-	-	Notice, Attendance Register, Minutes of Meeting
COMMS 5.11	with organized			Inst.	Disaster management advisory forum meetings held quarterly for sector coordination per quarter	Number	Quarterly	4	Co-ordinate 1 Disaster management advisory forum meetings	Co-ordinate 1 Disaster management advisory forum meeting	Co-ordinate 1 Disaster management advisory forum meeting	Co-ordinate 1 Disaster management advisory forum meeting	Co-ordinate 1 Disaster management advisory forum meeting	-	-	-	Notice, Attendance Register, Minutes of Meeting
COMMS 5.12	local government guidelines			Inst.	Disaster management practitioners forum meetings held quarterly	Number	Monthly	12	Hold 8 Disaster management practitioners forum meetings	Hold 2 Disaster management practitioners forum meetings	Hold 2 Disaster management practitioners forum meetings	Hold 2 Disaster management practitioners forum meetings	Hold 2 Disaster management practitioners forum meetings	-	-	-	Notice, Attendance Register, Minutes of Meeting
COMMS 5.13	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Promote Intergovernmental Relations	Inst.	Number of Quarterly District Area Community Services Meetings held	Number of reports	Quarterly	4	Hold 4 Quarterly District Area Community Services Meetings	Hold 1 District Area Community Services Meeting	Hold 1 District Area Community Services Meeting	Hold 1 District Area Community Services Meeting	Hold 1 District Area Community Services Meeting	-	-	-	Notice, Attendance Register, Minutes of the Meeting

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/ Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
COMMS 5.14	Accelerating Service Delivery to Semi-Urban and Rural Communities	Roll-out of Government Services at a one-stop service centre	KwaMdakane Centre Promotion and Community Awareness Programmes	Inst.	Number of KwaMdakane Centre Promotion and Community Awareness Programmes held per quarter	Number	Quarterly	2	Hold 8 KwaMdakane Centre Promotion and Community Awareness Programmes	Hold 2 KwaMdakane Centre Promotion and Community Awareness Programmes	Hold 2 KwaMdakane Centre Promotion and Community Awareness Programmes	Hold 2 KwaMdakane Centre Promotion and Community Awareness Programmes	Hold 2 KwaMdakane Centre Promotion and Community Awareness Programmes				notice, attendance registers, report of the programmes, picture, newsclips
			Thusong Centre Operation	Inst.	Number of assessment reports on Accessibility and Usage of Thusong Centre by Community produced per quarter	Number	Quarterly	0 (backlog)	Produce 4 quarterly assessment reports on Accessibility and Usage of Thusong Centre by Community	Produce 1 assessment report on Accessibility and Usage of Thusong Centre by Community	Produce 1 assessment report on Accessibility and Usage of Thusong Centre by Community	Produce 1 assessment report on Accessibility and Usage of Thusong Centre by Community	ADM	0200/3668		attendance registers, and assessment report	
KPA 6: Spatial Planning and Environment Management = Weighting of 0%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/ Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	

Office of the Municipal Manager

PERFORMANCE INDICATORS - OFFICE OF THE MUNICIPAL MANAGER 2017/2018

KPA 1: Basic Service Delivery = Weighting of 15%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
OMM 1.1	High quality infrastructure network	To provide all households with access to basic water services supported by high quality infrastructure	Regulation of the provision of clean and safe potable water and sanitation	Inst.	Number of quarterly reports on provision of clean and safe potable water and sanitation submitted to Council per quarter	Number	Quarterly	New	Submit 4 reports on provision of clean and safe potable water and sanitation to Council per quarter	Submit 1 reports on provision of clean and safe potable water and sanitation to Council per quarter	Submit 1 reports on provision of clean and safe potable water and sanitation to Council per quarter	Submit 1 reports on provision of clean and safe potable water and sanitation to Council per quarter	Submit 1 reports on provision of clean and safe potable water and sanitation to Council per quarter	DRT	0102/0729/0000	2 064 000	Quarterly report; Council Resolution

KPA 2: Municipal Institutional Development & Transformation = Weighting of 20%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
OMM 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Section 54/56 managers performance appraisal	Inst.	Number of departmental reports presented at the performance appraisal sessions per quarter	Number	Quarterly	2	Present 4 reports at the performance appraisal sessions	Present 1 report at the performance appraisal sessions	Present 1 report at the performance appraisal sessions	Present 1 report at the performance appraisal sessions	Present 1 report at the performance appraisal sessions				Quarterly reports presented at the performance appraisal sessions
OMM 2.2					Number of performance appraisal sessions conducted per quarter	Number	Quarterly	3	Conduct 4 sessions (Q1 may be verbal; Q2 written; Q3 may be verbal; Q4 written)	Conduct 1 verbal or written session	Conduct 1 written session	Conduct 1 verbal or written session	Conduct 1 written session				Quarterly performance appraisal reports
OMM 2.3			Municipal staff meetings	Inst.	Number of quarterly reports presented at the General Staff Meeting per quarter	Number	Quarterly	4	Present 4 quarterly reports at the General Staff Meeting	Present 1 report at the General Staff Meeting	Present 1 report at the General Staff Meeting	Present 1 report at the General Staff Meeting	Present 1 report at the General Staff Meeting				Meeting Notice, Agenda, Minutes, Attendance register, Resolutions Report, Report

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.					2017/18	Projection	Projection	Projection	Projection	Source	Vote	Budget	
OMM 2.4	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Performance Management	Inst.	Signed Section 54/56 Managers Performance Agreements by date	Date approved	Quarter 1	6	Signed Sect 54/56 Manager Performance Agreements 31 July and Submission to MEC by 14 Aug 2017	Signed Sect 54/56 Manager Performance Agreements 31 July and Submission to MEC by 14 Aug 2017	0	0	0	-	-	-	Signed Performance Agreements; Council Resolution; Proof of submission
KPA 3: Local Economic Development = Weighting of 15%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.					2017/18	Projection	Projection	Projection	Projection	Source	Vote	Budget	
OMM 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Application of labour intensive construction methods in construction projects	Oversee the implementation of the Radical Agrarian Socio-Economic Transformation (RASET) Programme in the district	Inst.	Signing of the MOU with the KZN Provincial Government by date	Date	Quarterly	None	Signing MOU with the KZN Provincial Government by 30 Sept 2017	Signing MOU with the KZN Provincial Government by 30 Sept 2017	-	-	-	OpEx	-	-	Signed copy of the MOU
KPA 4: Municipal Financial Viability and Management = Weighting of 20%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.					2017/18	Projection	Projection	Projection	Projection	Source	Vote	Budget	
OMM 4.1					Review of SCM Committees by date	Date	Quarter 1	Last reviewed in 2015	Reviewal SCM BID Committee by 30 Sept 2017	Reviewal SCM BID Committee by 30 Sept 2017	-	-	-	OpEx	-	-	Appointment letters of each BID Committee (Specification, Evaluation, Adjudication)
OMM 4.2.					Number of BID Specification Committee meetings held per month	Report	Monthly	12	Hold 12 monthly BID Specification Committee meetings	Hold 3 BID Specification Committee meetings	Hold 3 BID Specification Committee meetings	Hold 3 BID Specification Committee meetings	Hold 3 BID Specification Committee meetings	ES		0,00	Minutes of meetings held
OMM 4.3.					Number of BID Evaluation Committee meetings held per month	Report	Monthly	12	Hold 12 monthly BID Evaluation Committee meetings	Hold 3 BID Evaluation Committee meetings	Hold 3 BID Evaluation Committee meetings	Hold 3 BID Evaluation Committee meetings	Hold 3 BID Evaluation Committee meetings	ES		0,00	Minutes of meetings held
OMM 4.4.	To achieve effective Financial Management.	Full compliance with Chapter 11 of the MFMA. (SCM)	Effective Supply Chain Management	Inst.	Number of BID Adjudication Committee meetings held per month	Report	Monthly	12	Hold 12 monthly BID Adjudication Committee meetings	Hold 3 BID Adjudication Committee meetings	Hold 3 BID Adjudication Committee meetings	Hold 3 BID Adjudication Committee meetings	Hold 3 BID Adjudication Committee meetings	ES		0,00	Minutes of meetings held

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
OMM 4.5	To achieve effective Financial Management.	Municipal Financial Recovery	Municipal Financial Recovery Plan	Inst.	Number of reports on the implementation of the Municipal Financial Recovery Plan submitted to Council quarterly	Number	Quarterly	0	Submit 4 SCM quarterly implementation reports on Municipal Financial Recovery Plan to Council	Submit 1 SCM implementation report on Municipal Financial Recovery Plan to Council	Submit 1 SCM implementation report on Municipal Financial Recovery Plan to Council	Submit 1 SCM implementation report on Municipal Financial Recovery Plan to Council	Submit 1 SCM implementation report on Municipal Financial Recovery Plan to Council	OpEx	-	-	4 Reports submitted at Council; Council Resolution
OMM 4.6	To achieve effective Financial Management.	Develop a credible budget and report in accordance with the provisions of the MFMA	Annual Budget preparation	Inst.	2018/2019 Draft Annual Budget tabled at Council by date	Date	Quarter 4	30/May/2017	Table 2018/2019 Draft Budget at Council by 31 May 2018	-	-	-	Table 2018/2019 Draft Budget at Council by 31 May 2018	OpEx	-	-	Final Budget; Council Resolution
KPA 5: Good Governance & Public Participation = Weighting of 20%																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
OMM 5.1	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Establishment of PMS Review	Inst.	2017/2018 PMS Review adopted by Council by date	Date	Quarter 1	2016/2017 PMS Review adopted by Council on 29 Sept 2016	Adoption of 2017/18 PMS Review by Council by 30 Sept 2018	Adoption of 2017/18 PMS Review by Council by 30 Sept 2018	-	-	-	OpEx	-	-	2017/2018 PMS Review, Council Resolution
OMM 5.2			Establishment of SDBIP	Inst.	2018/2019 SDBIP approved by Mayor/ExCo by date	Date	Quarter 4	2016/2017 SDBIP approved by Mayor on 09 June 2016	Approval of SDBIP by Mayor/ExCo 28 days after budget approval	-	-	-	Approval of SDBIP by Mayor/ExCo 28 days after budget approval	OpEx	-	-	2018/2019 Mayor Approved SDBIP / ExCo Resolution
OMM 5.3			Drafting of Annual Report (AR)	Inst.	2016/2017 Draft AR adopted to Council by date	Date	Quarter 3	2015/2016 Draft AR adopted to Council on 31 Jan 2017	Adoption of 2016/2017 Draft AR by Council by 31 Jan 2018	-	-	-	Adoption of 2016/2017 Draft AR by Council by 31 Jan 2018	OpEx	-	-	2016/2017 Draft AR; Council Resolution

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
OMM 5.4	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Development of Oversight Report (OR)	Inst.	2016/2017 OR on AR submitted to Council by date	Date	Quarter 3	2015/2016 OR submitted to Council by 30 Mar 2017	Submission of 2016/2017 OR on AR to Council by 31 Mar 2018	-	-	Submission of 2016/2017 Final AR to Council by 31 Mar 2018	-	OpEx	-		OR on 2016/2017 AR; Council Resolution
OMM 5.5			Finalisation of Annual Report (AR)	Inst.	2016/2017 Final AR submitted to Council by date	Date	Quarter 3	2015/2016 Final AR submitted to Council by 30 Mar 2017	Submission of 2016/2017 Final AR to Council by 31 Mar 2018	-	-	Submission of 2016/2017 Final AR to Council by 31 Mar 2018	-	OpEx	-		2016/2017 Final AR; Council Resolution
OMM 5.6	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional A Risk Management Committee (RMC)	Inst.	Number of quarterly RMC meetings held	Number	Quarterly	4 meetings	Hold 4 RMC quarterly meetings	Hold 1 RMC meeting	Hold 1 RMC meeting	Hold 1 RMC meeting	Hold 1 RMC meeting	ADM			Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.7			Submission of reports at MPAC meetings	Inst.	Number of quarterly reports submitted at MPAC meetings	Number	Quarterly	New measure	Submit 4 quarterly reports at MPAC meetings	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	OpEx	-		4 quarterly reports submitted at MPAC meetings
OMM 5.8			Submission of reports at Audit Committee (AC) meetings	Inst.	Number of quarterly reports submitted at AC meetings	Number	Quarterly	New measure	Submit 4 quarterly reports at AC meetings	Submit 1 report at AC meeting	Submit 1 report at AC meeting	Submit 1 report at AC meeting	Submit 1 report at AC meeting	OpEx	-		4 quarterly reports submitted at AC meetings
OMM 5.9			Development of Risk Register	Inst.	2017/2018 Risk register adopted by RMC by date	Date	Quarter 1	No (backlog)	Adoption of 2017/2018 Risk register by RMC by 31 Jul 2017	Adoption of 2017/2018 Risk register by RMC by 31 Jul 2017	-	-	-	OpEx	-		Risk Register, RMC Resolution
OMM 5.10	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Development of Fraud and corruption policy & strategy	Inst.	2017/2018 Fraud and corruption policy & strategy adopted by Council by date	Date	Quarter 1	No (backlog)	Adoption of 2017/2018 Fraud and corruption policy & strategy by Council by 31 July 2017	Adoption of 2017/2018 Fraud and corruption policy & strategy by Council by 31 July 2017	-	-	-	OpEx	-		2017/2018 Fraud & Corruption Policy, Council Resolution
OMM 5.11			Functional Audit and Performance Management Committee	Inst.	Number of Audit Committee meetings held per quarter	Number	Quarterly	4 meetings	Hold 4 AC meetings	Hold 1 AC meeting	Hold 1 AC meeting	Hold 1 AC meeting	Hold 1 AC meeting	ADM	0025/3767	200 000	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
OMM 5.12	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Approval of 2017/2018 Risk-Based Internal Audit plan	Inst.	2017/2018 internal audit plan adopted by Audit Committee (AC) by date	Date	Quarter 1	2016/2017 internal audit plan adopted by AC in Sept 2016	Adoption of 2017/2018 Risk-Based Internal Audit plan by AC by 31 July 2017	-	-	-	-	OpEx	-	-	Audit Committee 2017/2018 adopted Internal Audit Plan; Minutes and Resolution of AC where Audit Plan was adopted
OMM 5.13			Implementation of internal audit (IA) plan 2017/2018	Inst.	Percentage implementation of 2017/2018 IA Plan = perform audits/ planned audits as per approved IA Plan	%age	Quarterly	2016/2017 IA Plan 50% complete	100% completion of the 2017/2018 Internal Audit Plan	25%	25%	25%	25%	OpEx	-	-	Quarterly Status Report of Implementation of 2017/2018 Internal Audit Plan
OMM 5.14	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Approval of Public Participation (PP) Strategy which includes Public Participation Plan for 2017/2018	Inst.	2017/2022 Public Participation Strategy with Plan approved by Council by date	Date	Quarter 1	0% (backlog since 2012/13)	Approval of 2017/2022 Public Participation Strategy with Plan by Council by 31 Oct 2017	-	Approval of 2017/2022 Public Participation Strategy with Plan by Council by 31 Oct 2017	-	-	OpEx	-	-	2017/2022 Approved Public Participation Strategy with Plan; Council resolution
OMM 5.15			Implementation of Public Participation (PP) Plan	Inst.	Number of quarterly implementation reports as per approved PP Strategy/Plan submitted to MM by 7th day end of quarter	Number, Date; Turn-around time	Quarterly	0% (backlog since 2012/13)	Submission of 4 PP Strategy implementation reports to MM by 7th day end of quarter	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	OpEx	-	-	Quarterly Status Report of Implementation of 2017/2018 Public Participation Plan
OMM 5.16	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Inst.	Establishment of Batho Pele Forum by date	Date	Quarter1	New measure	Establishment of Batho Pele Forum by 31 July 2017	Establishment of Batho Pele Forum by 31 July 2017	-	-	-	OpEx	-	-	Confirmation from each Family LM of a Batho Pele Representative
OMM 5.17				Inst.	Number of Batho Pele Forum meetings held	Number	Quarterly	New measure	Hold 4 Batho Pele Forum meetings	Hold 1 Batho Pele Forum meeting	Hold 1 Batho Pele Forum meeting	Hold 1 Batho Pele Forum meeting	Hold 1 Batho Pele Forum meeting	OpEx	-	-	Notice; Agenda, Attendance Register; Minutes

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
OMM 5.18				Inst.	Development of Service Delivery Charter adoption by Council by date	Date	Quarter 1	New measure	Adoption of Service Delivery Charter by Council by 30 Sept 2017		-	-	-	OpEx	-	-	Service Delivery Charter; Council Resolution
OMM 5.19	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Inst.	Compilation of 2017/2018 Service Delivery Improvement Plan (SDIP) by date	Date	Quarter 2	New measure	Development and Submission of 2017/18 SDIP to Council by 30 Nov 2017				-	OpEx	-		2017/18 SDIP; Council Resolution
OMM 5.20				Inst.	Number of quarterly assessments reports on the 2017/2018 SDIP submitted to MM by 7th day end of quarter	Number	Quarterly	New measure	Submit 4 quarterly assessments reports on the 2017/2018 SDIP to MM by 7th day end of quarter	Submit 1 assessments reports on the 2017/2018 SDIP to MM by 7th day end of quarter	Submit 1 assessments reports on the 2017/2018 SDIP to MM by 7th day end of quarter	Submit 1 assessments reports on the 2017/2018 SDIP to MM by 7th day end of quarter	Submit 1 assessments reports on the 2017/2018 SDIP to MM by 7th day end of quarter	OpEx	-		Quarterly assessments of the 2017/2018 SDIP; Proof of submission to MM
OMM 5.21	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Communication	Inst.	2017/2022 Communication Strategy with Plan approved by Council by date	Date	Quarter 1	0% (backlog since 2012/13)	Approval of 2017/2022 Communication Strategy with Plan by Council by 31 August 2017	Approval of 2017/2022 Communication Strategy with Plan by Council by 31 August 2017	-	-	-	OpEx	-		2017/2022 Approved Communication Strategy with Plan; Council resolution
OMM 5.22				Inst.	2017/2022 Communication Policy approved by Council by date	Date	Quarter 1	0% (backlog since 2012/13)	Approval of 2017/2022 Communication Policy by Council by 31 August 2017	Approval of 2017/2022 Communication Policy by Council by 31 August 2017	-	-	-	OpEx	-		2017/2022 Approved Communication Policy; Council resolution
OMM 5.23	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Communication Plan	Inst.	Number of media liaison activities held per quarter	Number	Quarterly	None	Hold 4 media liaison activities held by 30 June 2018	Hold 1 media liaison activity	Hold 1 media liaison activity	Hold 1 media liaison activity	Hold 1 media liaison activity	OpEx	-	-	Attendance registers/ Media Statements / Media Articles
OMM 5.24					Number of internal newsletters developed and submitted to staff quarterly	Number	Quarterly	2	Development and submit to staff 4 internal newsletters by 30 June 2018	Submit 1 internal newsletter to staff	Submit 1 internal newsletter to staff	Submit 1 internal newsletter to staff	Submit 1 internal newsletter to staff	OpEx	-	-	Internal Newsletter - proof of submission to staff

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
OMM 5.25	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Relations Management System	Inst.	Number of reports presented to MM on complaints and comments received from the Suggestion Box and Social Networks per quarter	Number	Quarterly	0 (backlog)	Present to MM 4 reports on complaints and comments received from the Suggestion Box and Social Networks by 30 June 2018	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	OpEx	-		Quarterly reports on complaints and comments received from the Suggestion Box and Social Networks
OMM 5.26					Number of reports presented to MM on complaints and comments received from Water & Sanitation Call Centre per quarter	Number	Quarterly	0 (backlog)	Present to MM 4 quarterly reports on complaints and comments received from Water & Sanitation Call Centre by 30 June 2018	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	OpEx	-		Quarterly reports on complaints and comments received from ENCS Call Centre
OMM 5.27	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Inter-Government Relations (IGR) Forum	Inst.	Number of District Communicators Forum meetings (DCF) held per quarter	Number	Quarterly	0	Hold 4 quarterly DCF meetings	Hold 1 DCF meeting	Hold 1 DCF meeting	Hold 1 DCF meeting	Hold 1 DCF meeting	OpEx	-		Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.28				Inst.	Number of Internal Audit and Risk Officers (IA&RO) Forum meetings held per quarter	Number	Quarterly	0	Hold 4 IA&RO Forum meetings	Hold 1 IA&RO Forum meetings	Hold 1 IA&RO Forum meetings	Hold 1 IA&RO Forum meetings	Hold 1 IA&RO Forum meetings	OpEx	-		Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.29				Inst.	Number of reports submitted at the Municipal Managers' (MMs) Forum quarterly meetings	Number	Quarterly	0	Submit 4 quarterly reports at the MMs' Forum	Submit 1 report at the MMs' Forum	Submit 1 report at the MMs' Forum	Submit 1 report at the MMs' Forum	Submit 1 report at the MMs' Forum	OpEx	-		Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to MM Forum meetings
OMM 5.30				Inst.	Number of reports submitted at the Mayors' Forum quarterly meetings	Number	Quarterly	New measure	Submit 4 quarterly reports at the Mayors' Forum	Submit 1 report at the Mayors' Forum	Submit 1 report at the Mayors' Forum	Submit 1 report at the Mayors' Forum	Submit 1 report at the Mayors' Forum	OpEx	-		Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to Mayors' Forum meetings
OMM 5.31				Inst.	Number of reports submitted at the Provincial IGR Forums quarterly meetings	Number	Quarterly	New measure	Submit 4 quarterly reports at the Provincial IGR Forum	Submit 1 report at the Provincial IGR Forum	Submit 1 report at the Provincial IGR Forum	Submit 1 report at the Provincial IGR Forum	Submit 1 report at the Provincial IGR Forum	OpEx	-		Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register; Quarterly Reports submitted to Provincial IGR Forum meetings

KPA 6: Spatial Planning and Environment Management = Weighting of 10%

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
OMM 6.1	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Maintain and improve the environmental integrity of the district and its resources	Assessment reports on environmental management.	Inst.	Number of assessment reports on environmental management submitted to ExCo per quarter	Number	Quarterly	None	Submit 4 quarterly assessment reports on environmental management to ExCo and Council by 30 June 2018	Submit 1 assessment report on environmental management to ExCo and Council	Submit 1 assessment report on environmental management to ExCo and Council	Submit 1 assessment report on environmental management to ExCo and Council	Submit 1 assessment report on environmental management to ExCo and Council	OpEx	-		Reports submitted to ExCo; ExCo resolution
		Implement a functionally structured spatial development pattern guided by identified nodes and corridors through an effective land use management system	Implement a functionally structured spatial development pattern	Inst.	Functionally structured spatial development pattern conducted by date and report submitted to ExCo by date	Date	Quarter 4	None	Development of functionally structured spatial pattern by 30 June 2018 and Submit Report to ExCo by 30 June 2018	-	-	-	Development of functionally structured spatial pattern by 30 June 2018 and Submit Report to ExCo by 30 June 2018	OpEx	-		Spatial development pattern report submitted to ExCo; ExCo resolution
OMM 6.3	Functional Disaster Management Unit	To ensure functional and responsive Disaster Management Unit	Disaster Management Reports	Inst.	Number of ExCo approved quarterly reports on prevention, mitigation and response to disasters	Number	Quarterly	None	Submit 4 quarterly assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	Submit 1 assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	Submit 1 assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	Submit 1 assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	Submit 1 assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	OpEx	-		Quarterly reports on prevention, mitigation and response to disasters submitted to ExCo; ExCo resolution

Annexure B

Monthly projections of revenue collected by each source

DC25 Amajuba - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description		Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue by Vote											
1	Vote 1 - Executive and Council		11 790	13 801	13 336	14 021	14 021	14 021	5 494	5 818	6 155
	Vote 2 - Executive and Council _Municipal Manger		-	100	10	-	2	2	11 875	12 576	13 305
	Vote 3 - Finance and Administration _Budget and Treasury Office		54 103	60 505	65 128	69 295	74 345	74 345	19 167	18 590	19 818
	Vote 4 - Finance and Administration _Corporate Services		424	1 057	882	84	159	159	29 270	31 006	32 804
	Vote 5 - Community and Public Safety Services		5 625	128	490	200	240	240	5 755	6 118	6 454
	Vote 6 - Community and Public Safety Services		-	-	-	-	-	-	794	841	889
	Vote 7 - Community and Public Safety Services		880	-	-	-	-	-	5 602	5 933	6 277
	Vote 8 - Community and Public Safety Services		-	5 676	6 117	6 432	6 432	6 432	3 508	3 715	3 930
	Vote 9 - Economic and Environment Services		-	948	-	400	1 871	1 871	15 222	14 026	15 243
	Vote 10 - Trading Services_Services_Other		62 552	104	56 228	1 497	1 497	1 497	11 394	10 172	10 762
	Vote 11 - Trading Services_Water Managemet		65 290	127 255	85 720	69 854	68 716	68 716	72 924	80 069	87 185
Total Revenue by Vote			200 664	209 574	227 911	161 781	167 281	167 281	181 005	188 862	202 823
Expenditure by Vote to be appropriated											
1	Vote 1 - Executive and Council		337 123	7 806	11 699	5 284	5 307	5 307	5 910	6 247	6 597
	Vote 2 - Executive and Council _Municipal Manger		11 420	9 351	9 313	9 174	12 339	12 339	11 801	12 474	13 173
	Vote 3 - Finance and Administration _Budget and Treasury Office		12 131	16 390	13 225	15 157	15 448	15 448	15 835	15 044	16 049
	Vote 4 - Finance and Administration _Corporate Services		21 430	24 763	34 649	22 376	29 580	29 580	29 412	31 103	32 849
	Vote 5 - Community and Public Safety Services		14 733	7 823	5 380	5 735	4 071	4 071	7 364	7 755	8 161
	Vote 6 - Community and Public Safety Services		524	552	591	725	714	714	794	839	886
	Vote 7 - Community and Public Safety Services		5 084	5 054	4 120	4 860	4 193	4 193	5 602	5 921	6 253
	Vote 8 - Community and Public Safety Services		-	3 023	3 001	3 451	3 364	3 364	3 424	3 620	3 822
	Vote 9 - Economic and Environment Services		18 671	15 756	16 469	11 274	13 870	13 870	16 048	15 279	16 576
	Vote 10 - Trading Services_Services_Other		69 686	7 597	14 903	11 209	10 284	10 284	11 185	9 931	10 487
	Vote 11 - Trading Services_Water Managemet		75 754	103 909	123 927	82 925	83 044	83 044	102 267	108 052	115 178
Total Expenditure by Vote			566 557	202 024	237 276	172 169	182 214	182 214	209 643	216 266	230 031
Surplus/(Deficit) for the year			(365 894)	7 550	(9 365)	(10 388)	(14 933)	(14 933)	(28 639)	(27 404)	(27 208)

DC25 Amajuba - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework				
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20		
R thousand	1												
Revenue By Source													
Service charges - water revenue	2	15 004	15 111	20 862	19 284	19 500	19 500	19 500	23 400	24 734	26 119		
Service charges - sanitation revenue	2	2 420	2 752	3 560	3 382	3 500	3 500	3 500	4 100	4 334	4 576		
Rental of facilities and equipment		288	287	272	200	240	240	240	258	273	288		
Interest earned - external investments		717	1 017	1 788	800	3 624	3 624	3 624	4 000	4 228	4 465		
Interest earned - outstanding debtors		2 622	1 359	2 336	2 423	2 900	2 900	2 900	3 700	3 911	4 130		
Transfers and subsidies		172 390	178 506	190 395	133 598	134 948	134 948	134 948	144 190	151 006	162 847		
Other revenue	2	7 222	9 115	8 492	2 095	360	360	360	1 357	377	398		
Gains on disposal of PPE			1 426			2 210	2 210	2 210					
Total Revenue (excluding capital transfers and contributions)		200 664	209 574	227 706	161 781	167 281	167 281	167 281	181 005	188 862	202 823		
Expenditure By Type													
Employee related costs	2	68 994	72 507	81 375	78 897	80 982	80 982	82 283	84 847	89 683	94 705		
Remuneration of councillors		4 205	4 320	4 346	5 174	5 174	5 174	5 174	5 505	5 819	6 145		
Debt impairment	3	7 366	-	15 851	5 820	5 820	5 820	5 820	13 000	13 741	14 510		
Depreciation & asset impairment	2	27 598	27 006	28 791	26 367	25 398	25 398	25 398	30 822	32 579	34 403		
Finance charges		966	1 758	936	762	764	764	764	764	764	764		
Bulk purchases	2	7 000	7 511	13 518	20 000	20 000	20 000	20 000	21 280	22 493	23 753		
Other materials	8												
Contracted services		11 610	15 208	19 655	10 350	13 363	13 363	13 363	13 445	14 212	16 125		
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-		
Other expenditure	4, 5	102 175	73 714	72 168	24 799	30 713	30 713	30 713	39 981	36 976	39 626		
Loss on disposal of PPE		336 643		430									
Total Expenditure		566 557	202 024	237 071	172 169	182 214	182 214	183 515	209 643	216 266	230 031		
Surplus/(Deficit)		(365 894)	7 550	(9 365)	(10 388)	(14 933)	(14 933)	(16 234)	(28 639)	(27 404)	(27 208)		

Amajuba District Municipality

2017/18 Final Annual Budget and MTREF

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	6 525	40 445	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	1 100 (7 626)	(40 445)	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	(365 894)	7 550	(9 365)	(10 388)	(14 933)	(14 933)	(16 234)	(28 639)	(27 208)
Surplus/(Deficit) after capital transfers & contributions									
Taxation									
Surplus/(Deficit) after taxation	(365 894)	7 550	(9 365)	(10 388)	(14 933)	(14 933)	(16 234)	(28 639)	(27 208)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(365 894)	7 550	(9 365)	(10 388)	(14 933)	(14 933)	(16 234)	(28 639)	(27 208)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year									
	7	(365 894)	7 550	(9 365)	(10 388)	(14 933)	(16 234)	(28 639)	(27 208)

Annexure C

Monthly projections of operating expenditure by each vote

DC25 Amajuba - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
BASIC SERVICE DELIVERY	To ensure access to basic water and sanitation to community members within Amajuba district.			145 440	111 506	138 830	94 134	93 328	93 328	102 267	108 052	115 178
Municipal Institutional Development and Transformation	To Achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines			21 430	24 763	34 649	22 376	29 580	29 580	29 412	31 103	32 849
Municipal Financial Viability and Management	Manage the municipality within the budgetary and policy frameworks of the municipality			12 131	16 390	13 225	15 157	15 448	15 448	15 835	15 044	16 049
Good Governance and Public Participation	To promote public participation through stakeholder mobilization			348 544	17 157	21 011	14 458	17 646	17 646	17 712	18 721	19 770
Local Economic Development	To facilitate, encourage and support the development of an enabling environment for LED and job creation			18 671	15 756	16 469	11 274	13 870	13 870	16 048	15 279	16 576
Spatial Planning and Environmental Management	To promote the development of a safe and healthy environment in line with applicable legislation			-	3 023	3 001	3 451	3 364	3 364	17 185	18 135	19 122
Infrastructure Development and Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards			20 341	13 429	9 886	11 320	8 978	8 978	11 185	9 931	10 487
Allocations to other priorities												
Total Expenditure				566 557	202 024	237 071	172 169	182 214	182 214	209 643	216 266	230 031

DC25 Amajuba - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2013/14			2014/15		2015/16		Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1													
<u>Capital expenditure on new assets by Asset Class/Sub-class</u>														
<u>Infrastructure</u>		328 815	40 445	37 733					79 041	79 041	79 041	119 917	129 309	141 843
Roads Infrastructure		-	-	-					2 064	2 064	2 064	2 200	2 316	2 448
Roads									2 064	2 064	2 064	2 200	2 316	2 448
Road Structures														
Road Furniture														
Capital Spares														
Storm water Infrastructure		-	-	-					-	-	-	-	-	-
Drainage Collection														
Storm water Conveyance														
Attenuation														
Electrical Infrastructure		-	-	-					-	-	-			
Power Plants												6 000	5 000	5 000
Water Supply Infrastructure		328 815	40 445	37 733					59 166	67 063	67 063	105 217	117 493	129 895
Dams and Weirs		328 815	40 445	37 733					59 166	67 063	67 063	105 217	117 493	129 895
Boreholes														
Sanitation Infrastructure		-	-	-					17 811	9 914	9 914	6 500	4 500	4 500
Pump Station														
Reticalation														
Waste Water Treatment Works									17 811	9 914	9 914	6 500	4 500	4 500
Outfall Sewers														
Toilet Facilities														
Capital Spares														
Solid Waste Infrastructure		-	-	-					-	-	-	-	-	-

2017/18 Final Annual Budget and MTREF

Community Assets	-	-	-	12 000	12 000	12 000	-	-	-	-
Community Facilities	-	-	-	12 000	12 000	12 000	-	-	-	-
Halls	-	-	-	-	-	-	-	-	-	-
Centres	-	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	12 000	12 000	12 000	-	-	-	-
Furniture and Office Equipment	-	-	-	-	109	109	-	150	25	27
Furniture and Office Equipment	-	-	-	-	109	109	-	150	25	27
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	328 815	40 445	37 733	91 041	91 150	91 150	120 067	129 334	141 870

Annexure D

Monthly projections of capital expenditure revenue
collected by each vote

DC25 Amajuba - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1										
Capital expenditure – Vote	2										
Multi-year expenditure. to be appropriated											
Vote 1 - Executive and Council		264	-	-	-	-	-	-	-	-	-
Vote 3 - Finance and Administration _Budget and Treasury Office		-	-	-	-	-	-	-	126	-	-
Vote 4 - Finance and Administration _Corporate Services		512	-	-	-	-	-	-	24	25	27
Vote 5 - Community and Public Safety Services		48	-	-	-	-	-	-	-	-	-
Vote 6 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Community and Public Safety Services		15	-	-	-	-	-	-	-	-	-
Vote 8 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-
Vote 9 - Economic and Environment Services		409	-	-	-	-	-	-	-	-	-
Vote 11 - Trading Services_Water Managemet		327 567	40 445	37 733	91 041	91 041	91 041	91 041	119 917	129 309	141 843
Capital multi-year expenditure sub-total	7	328 815	40 445	37 733	91 041	91 041	91 041	91 041	120 067	129 334	141 870
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure – Vote		328 815	40 445	37 733	91 041	91 041	91 041	91 041	120 067	129 334	141 870
Capital Expenditure – Functional											
Governance and administration		776	-	-	-	109	109	109	150	25	27
Executive and council		264									
Finance and administration		512				109	109	109	150	25	27
Internal audit			-								
Community and public safety		63	-	-	-	-	-	-	-	-	-
Community and social services		48									
Public safety		15									
Economic and environmental services		409	-	-	-	-	-	-	-	-	-
Planning and development		409									
Trading services		327 567	40 445	37 733	91 041	91 041	91 041	91 041	119 917	129 309	141 843
Water management		327 567	40 445	37 733	91 041	91 041	91 041	91 041	119 917	129 309	141 843
Total Capital Expenditure – Functional	3	328 815	40 445	37 733	91 041	91 150	91 150	91 150	120 067	129 334	141 870

Amajuba District Municipality

2017/18 Final Annual Budget and MTREF

<u>Funded by:</u>																	
National Government																	
Transfers recognised – capital		4	–	40 445	37 733	91 041	91 041	91 041	91 041	91 041	119 917	129 309	141 843				
Public contributions & donations		5	–	40 445	37 733	91 041	91 041	91 041	91 041	91 041	119 917	129 309	141 843				
Borrowing		6	327 567														
Internally generated funds			–														
Total Capital Funding		7	1 248			109	109	109	109	109	150	25	27				
			328 815	40 445	37 733	91 041	91 150	91 150	91 150	91 150	120 067	129 334	141 870				

DC25 Amajuba - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue – Functional										
<i>Governance and administration</i>										
Executive and council	66 317	75 463	79 356	83 399	88 527	88 527	88 527	65 806	67 990	72 083
Finance and administration	11 790	13 901	13 346	14 021	14 023	14 023	14 023	17 369	18 394	19 461
Internal audit	54 527	61 562	66 010	69 378	74 504	74 504	74 504	48 436	49 596	52 622
<i>Community and public safety</i>										
Community and social services	6 504	5 804	6 607	6 632	6 672	6 672	6 672	15 558	16 606	17 550
Health	6 504	128	490	200	240	240	240	12 150	12 891	13 620
<i>Economic and environmental services</i>										
Planning and development	127 842	127 359	141 948	71 351	70 213	70 213	70 213	84 318	90 241	97 947
Trading services	127 842	127 359	141 948	71 351	70 213	70 213	70 213	84 318	90 241	97 947
Total Revenue – Functional	200 664	209 574	227 911	161 781	167 281	167 281	167 281	181 005	188 862	202 823
Expenditure – Functional										
<i>Governance and administration</i>										
Executive and council	382 105	58 309	68 885	51 991	62 674	62 674	62 674	62 959	64 868	68 667
Finance and administration	348 544	17 157	21 011	14 458	17 646	17 646	17 646	17 712	18 721	19 770
<i>Community and public safety</i>										
Community and social services	20 341	16 452	13 092	14 771	12 343	12 343	12 343	17 185	18 135	19 122
Health	20 341	13 429	10 091	11 320	8 978	8 978	8 978	13 760	14 516	15 300
<i>Economic and environmental services</i>										
Planning and development	18 671	15 756	16 469	11 274	13 870	13 870	13 870	16 048	15 279	16 576
Trading services	145 440	111 506	138 830	94 134	93 328	93 328	93 328	113 452	117 983	125 666
Water management	145 440	111 506	138 830	94 134	93 328	93 328	93 328	113 452	117 983	125 666
Total Expenditure – Functional	566 557	202 024	237 276	172 169	182 214	182 214	182 214	209 643	216 266	230 031
Surplus(Deficit) for the year		7 550	(9 365)	(10 388)	(14 933)	(14 933)	(14 933)	(28 639)	(27 404)	(27 208)

DC25 Amajuba - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Re f	Program/Project description	Project number	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	2017/18 Medium Term Revenue & Expenditure Framework			
							Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	4			6	3	3				
Parent municipality: <i>List all capital projects grouped by Municipal Vote</i>										
MIG PMU admin cost	1	MIG PMU admin cost	ENG001	Yes	Information and Communication Infrastructure	Unspecified Water Treatment Works	3 008	1 000	2 200	2 320
Goedehoop bulk water and sanitation	2	Goedehoop bulk water and sanitation	ENG002	Yes	Water Supply Infrastructure		13 148	11 000		
Danhauser Housing Development Bulk Water and Sanitation	3	Danhauser Housing Development Bulk Water and Sanitation	ENG003	Yes	Housing	Improved Property	433	2 000	18 000	4 000
Buffalo Flats Water Supply Scheme Phase 3B	4	Buffalo Flats Water Supply Scheme Phase 3B	ENG004	Yes	Water Supply Infrastructure	Dams and Weirs	6 746	20 617	23 793	40 075
Construction of Buffalo Flats Sanitation project	5	Construction of Buffalo Flats Sanitation project	ENG005	Yes	Sanitation Infrastructure	Reticalulation	14 803	7 100		
Emxhakeni reticalulation water scheme is an extension of existing water reticalulation scheme to serve 500 households	6	Emxhakeni reticalulation water scheme is an extension of existing water reticalulation scheme to serve 500 households	ENG006	Yes	Water Supply Infrastructure	Water Treatment Works	1 981	3 248		
Pipeline extension and infrastructure in Skobharen and Alcockspruit	7	Pipeline extension and infrastructure in Skobharen and Alcockspruit	ENG007	Yes	Water Supply Infrastructure	Dams and Weirs	3 000	14 500	21 043	39 898
Construction of vip toilets in	8	Construction of vip toilets in	ENG008	Yes	Sanitation Infrastructure	Reticalulation	7 000	4 500	4 500	4 500

Dannhauser Refurbishment of DNC WWTP, Tweeddale and Utrecht WTP Refurbishment and upgrade of Durnacol Water Treatment Works in Dannhauser	9	Dannhauser Refurbishment of DNC WWTP, Tweeddale and Utrecht WTP Refurbishment and upgrade of Durnacol Water Treatment Works in Dannhauser	ENG009	Yes	Water Supply Infrastructure	Water Treatment Works	7 825	5 580	9 584	6 713
Construction of Brakfontein reservoir Water Conservation and Demand Management in Amajuba District Municipality	10	Dannhauser Construction of Brakfontein reservoir Water Conservation and Demand Management in Amajuba District Municipality	ENG010	Yes	Water Supply Infrastructure	Water Treatment Works	2 000	18 000	-	-
Planning for the refurbishment of old existing Asbestos pipes to prevent water losses in Utrecht, Dannhauser and Durnacol	11	Water Conservation and Demand Management in Amajuba District Municipality	ENG011	Yes	Water Supply Infrastructure	Reservoirs	4 000	22 171	2 641	-
Planning for the refurbishment of old existing Asbestos pipes to prevent water losses in Utrecht, Dannhauser and Durnacol	12	Amajuba District Municipality	ENG012	Yes	Water Supply Infrastructure	Reticulation	1 500	-	21 560	10 678
Energy Efficiency and Demand Side Management Grant	13	Dannhauser and Durnacol	ENG013	Yes	Water Supply Infrastructure	Water Treatment Works	23 642	2 000	18 672	26 211
Planning for the refurbishment of old existing dilapidated Asbestos pipes to prevent water losses in Utrecht, Dannhauser and Durnacol	14	Energy Efficiency and Demand Side Management Grant	ENG014	Yes	Electrical Infrastructure	Power Plants	-	6 000	5 000	5 000
Road Asset Management Office Furniture & Equipment- Corporate Services	15	Planning for the refurbishment of old existing dilapidated Asbestos pipes to prevent water losses in Utrecht, Dannhauser and Durnacol	ENG015	Yes	Roads Infrastructure	Roads	2 064	2 200	2 316	2 448
Parent Capital expenditure	16	Office Furniture & Equipment- Corporate Services	DC2516	Yes	Furniture and Office Equipment	Unspecified	-	150	25	27
Total Capital expenditure	1						91 150	120 067	129 334	141 870
								120 067	129 334	141 870

Annexure E

uThukela Water (Pty) Ltd SDBIP

PERFORMANCE INDICATORS - UTHUKELA WATER 2017/2018

KPA 1: Basic Service Delivery																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
UTW 1.1			Uninterrupted bulk water volumes in terms of WSP / WSA Agreements and Budget Volume	All Wards	Number of kiloliters produced per month	Kiloliters (kl)	Monthly	2 653 404 kl produced	Produce 5 900 000 kl by 30 June 2018	Produce 1 475 000 kl per quarter (491 667 kl per month)	Produce 1 475 000 kl per quarter (491 666 kl per month)	Produce 1 475 000 kl per quarter (491667 kl per month)	Produce 1 475 000 kl per quarter (491667 kl per month)				Monthly Operational Reports
UTW 1.2	Basic service delivery & infrastructure development	Implementation of all water and sanitation projects within the available budget	Supply of quality bulk water in terms of SANS 241:2015	All Wards	Number of monthly reports on supply of quality bulk water in terms of SANS 241:2015 and Percentage compliance with SANS	Number; %age	Monthly	New	Prepare 12 monthly reports on supply of quality bulk water in terms of SANS 241:2015 and 95% compliance with SANS	Prepare 3 monthly reports on supply of quality bulk water in terms of SANS 241:2015 and 95% compliance with SANS	Prepare 3 monthly reports on supply of quality bulk water in terms of SANS 241:2015 and 95% compliance with SANS	Prepare 3 monthly reports on supply of quality bulk water in terms of SANS 241:2015 and 95% compliance with SANS	Prepare 3 monthly reports on supply of quality bulk water in terms of SANS 241:2015 and 95% compliance with SANS	ADM	All Votes	18 585 000	Monthly Operational Reports
UTW 1.3			Restriction of bulk water losses on raw and potable bulk pipelines	All Wards	Number of monthly reports on bulk water losses of raw and potable bulk pipelines and Percentage of bulk water losses on raw and potable bulk pipelines	%age	Monthly	13% water loss	Prepare 12 monthly reports on bulk water losses of raw and potable bulk pipelines and Not more than 15% water loss	Prepare 3 monthly reports on bulk water losses of raw and potable bulk pipelines and Not more than 15% water loss	Prepare 3 monthly reports on bulk water losses of raw and potable bulk pipelines and Not more than 15% water loss	Prepare 3 monthly reports on bulk water losses of raw and potable bulk pipelines and Not more than 15% water loss	Prepare 3 monthly reports on bulk water losses of raw and potable bulk pipelines and Not more than 15% water loss				Monthly Operational Reports

KPA 2: Municipal Institutional Development & Transformation

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
UTW 2.1	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal governance and administration processes and systems and functionality thereof	Submission of UTW Multi-year Business Plan 2018/2019 to ADM	Inst.	UTW Multi-year Business Plan 2018/19 submitted to ADM by prescribed timeframe	Turn-around	Quarter 3 -4	UTW Multi-year Business Plan 2017/18 submitted to ADM on 23 May 2017	Submission of UTW Multi-year Business Plan 2018/19 to ADM 150 days before financial year-end (by 31 Jan 2018)	-	-	-	Submission of UTW Multi-year Business Plan 2018/19 to ADM 150 days before financial year-end (by 31 Jan 2018)	OpEx	-	-	UTW Multi-year Business Plan 2018/19; Board Resolution
UTW 2.2			Functionality of operational meetings between UTW and ADM	Inst.	Number of monthly operational meetings between UWT and ADM co-ordinated per month	Number	Monthly	2 monthly operational meetings between UTW and ADM co-ordinated	Co-ordinate 12 monthly operational meetings between UTW and ADM	Co-ordinate 3 monthly operational meetings between UTW and ADM	Co-ordinate 3 monthly operational meetings between UTW and ADM	Co-ordinate 3 monthly operational meetings between UTW and ADM	Co-ordinate 3 monthly operational meetings between UTW and ADM	OpEx	-	-	Notice; Agenda; Minutes; Attendance Register
UTW 2.3			Functional Board meetings	Inst.	Number of Board meetings co-ordinated and Number of quarterly reports submitted to Board meetings per quarter	Number	Quarterly	3 quarterly Board meetings co-ordinated in 2016/2017	Co-ordinate 4 Board meetings and Submission of 4 quarterly reports to Board meetings	Co-ordinate 1 Board meeting and Submission of 1 quarterly report to Board meeting	Co-ordinate 1 Board meeting and Submission of 1 quarterly report to Board meeting	Co-ordinate 1 Board meeting and Submission of 1 quarterly report to Board meeting	Co-ordinate 1 Board meeting and Submission of 1 quarterly report to Board meeting	OpEx	-	-	Notice; Agenda; Minutes; Attendance Register; Quarterly performance report
UTW 2.4			Functional Shareholders' Meeting	Inst.	Shareholders meeting co-ordinated by date	Date	Quarter 4	¹ Shareholders meeting co-ordinated in June 2017	Co-ordinate shareholders meeting by 30 June 2018	-	-	-	Co-ordinate shareholders meeting by 30 June 2018	OpEx	-	-	Notice; Agenda; Minutes; Attendance Register
UTW 2.5			Functional regional bulk steering committee	Inst.	Number of quarterly regional bulk steering committee meetings co-ordinated per quarter	Number	Quarterly	4 Regional bulk steering committee meetings co-ordinated	Co-ordinate 4 Regional bulk steering committee meetings	Co-ordinate 1 Regional bulk steering committee meeting	Co-ordinate 1 Regional bulk steering committee meeting	Co-ordinate 1 Regional bulk steering committee meeting	Co-ordinate 1 Regional bulk steering committee meeting	OpEx	-	-	Notice; Agenda; Minutes; Attendance Register

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
UTW 2.6				Inst.	2017/2018 Quarter 1 Audited Performance Report submitted to ADM by date	Date	Quarter 2	New	Submission of 2017/18 Quarter 1 Audited Performance Report to ADM by 31 Oct 2017	-	Submission of 2017/18 Quarter 1 Audited Performance Report to ADM by 31 Oct 2017	-	-	OpEx	-	-	2017/2018 Quarter 1 Audited Performance Report; Proof of Submission
UTW 2.7	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Submission Performance Reports to ADM	Inst.	2017/2018 Audited Mid-Year Performance Report submitted to ADM by date	Date	Quarter 3	2016/2017 Mid-Year Performance Report submitted to ADM on 19 Jan 2017	Submission of 2017/2018 Audited Mid-Year Performance Report to ADM by 20 Jan 2018	-	-	Submission of 2017/2018 Audited Mid-Year Performance Report to ADM by 20 Jan 2018	-	OpEx	-	-	2017/2018 Mid-Year Audited Performance Report; Proof of Submission
UTW 2.8				Inst.	2017/2018 Quarter 3 Audited Performance Report submitted to ADM by date	Date	Quarter 4	2016/2017 Quarter 3 Performance Report submitted to ADM on 18 May 2017	Submission of 2017/2018 Quarter 3 Audited Performance Report to ADM by 30 April 2018	-	-	-	Submission of 2017/2018 Quarter 3 Audited Performance Report to ADM by 30 April 2018	OpEx	-	-	2017/2018 Quarter 3 Audited Performance Report; Proof of Submission
KPA 3: Local Economic Development																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	

KPA 4: Municipal Financial Viability and Management																	
SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Funding			Means of Verification
			Name	Ward/Inst.						Projection	Projection	Projection	Projection	Source	Vote	Budget	
UTW 4.1			Monthly Financial Reporting	Inst.	Numer of Section 71 Reports submitted to ADM by prescribed timeframe	Number, Turn-around time	Monthly	New	Submission of 12 Sec 71 reports to ADM by the 7th w/day monthly	Submission of 3 Sec 71 reports to ADM by the 7th w/day monthly	Submission of 12 Sec 71 reports to ADM by the 7th w/day monthly	Submission of 12 Sec 71 reports to ADM by the 7th w/day monthly	Submission of 12 Sec 71 reports to ADM by the 7th w/day monthly	OpEx	-		Section 71 Reports; Proof submission to ADM
UTW 4.2		Manage the department within the budgetary and policy frameworks of the municipality	Alignment of budgets - entity / municipality budgets 2018/2019	Inst.	2018/2019 Entity budgets submitted to ADM by date	Date	Quarter 3	2017/2018 Entity budgets submitted to ADM on 31 Dec 2017	Submission of 2018/2019 Entity budgets to ADM 150 days before financial year-end by 31 Jan 2018	-	-	Submission of 2018/2019 Entity budgets to ADM 150 days before financial year-end by 31 Jan 2018	-	OpEx	-		2018/2019 Entity Budget; Board Resolution
UTW 4.3	To achieve effective financial management		Alignment of adjustment budgets - entity / municipality adjustment budgets 2018/2019	Inst.	2018/2019 Entity adjustment budgets submitted to ADM by date	Date	Quarter 3	2016/2017 Entity adjustment budgets submitted to ADM on 23 Dec 2016	Submission of 2018/2019 Entity adjustment budgets to ADM by 20th of Jan 2018	-	-	Submission of 2018/2019 Entity adjustment budgets to ADM by 20th of Jan 2018	-	OpEx	-		2018/2019 Entity Adjustment Budget; Board Resolution
UTW 4.4			Development of Draft AFS and submission to ADM	Inst.	2016/2017 Draft AFS developed and submitted to ADM by date	Date	Quarter 1	2015/2016 Draft AFS developed and submitted to ADM on the 19th Aug 2017	Development and submission of 2016/2017 Draft AFS to ADM by the 20th Aug 2017	Development and submission of 2016/2017 Draft AFS to ADM by the 20th Aug 2017	-	-	-	OpEx	-		2016/2017 UTW Draft AFS; Proof of submission

KPA 5: Good Governance & Public Participation

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	
UTW 5.1	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Integrated Management Reporting	Consolidation of quarterly performance reports into an annual performance report and submission to ADM	Inst.	2016/2017 Audited Annual Performance Report submitted to ADM by date	Date	Quarter 1	New	Submission of 2016/2017 Audited Annual Performance Report to ADM by the 20th August 2017	-	-	-	-	OpEx	-	-	2016/2017 UTW Annual Performance Report; Proof of submission
UTW 5.2			Compile Draft Annual Report and submission to ADM	Inst.	2016/2017 Annual Report submitted to ADM by date	Date	Quarter 1	New	Submission of 2016/2017 Annual Report to ADM by the 31st August 2017	-	-	-	-	OpEx	-	-	2016/2017 UTW Annual Report; Proof of submission
UTW 5.3			Submission of Budget and Mid-Year Performance Assessment Report 2017/2018 to ADM	Inst.	Budget and Mid-Year Performance Assessment Report 2017/18 submitted to ADM by date	Date	Quarter 3	Budget and Mid-Year Performance Assessment Report 2017/18 submitted to ADM on 19 Jan 2017	Submission of Budget and Mid-Year Performance Assessment Report 2017/18 to ADM by the 20th of Jan 2018	-	-	Submission Budget and Mid-Year Performance Assessment Report 2017/18 to ADM by the 20th of Jan 2018	-	OpEx	-	-	Budget and Mid-Year Performance Assessment Report 2017/18; Proof of submission; Board Resolutions
UTW 5.4			Management of Entity Risks	Inst.	Risk assessment conducted by date and submitted to ADM by date	Date	Quarter 4	New	Conduct Risk assessment by the 30th June 2018	-	-	-	Conduct Risk assessment by the 30th June 2018	OpEx	-	-	Risk assessment report
UTW 5.5				Inst.	Number of risk assessment quarterly reports submitted to ADM by date	Number, Date	Quarterly	New	Submission of 4 Risk assessment quarterly reports to ADM by 30 June 2018	Submit 1 Risk assessment quarterly report to ADM by 31 Jul 2017	Submit 1 Risk assessment quarterly report to ADM by 30 Oct 2017	Submit 1 Risk assessment quarterly report to ADM by 31 Jan 2018	Submit 1 Risk assessment quarterly report to ADM by 30 Apr 2018	OpEx	-	-	Risk assessment quarterly reports

KPA 6: Spatial Planning and Environment Management

SDBIP No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator (Output)	Unit of Performance Measurement	Reporting Period	Baseline	Annual Target 2017/18	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Funding			Means of Verification
			Name	Ward/Inst.										Source	Vote	Budget	